

Public and support
Services Group

2008-09 Final Budget

**PUBLIC AND SUPPORT SERVICES GROUP
SUMMARY**

<u>GENERAL FUND</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Local Cost</u>
PUBLIC AND SUPPORT SERVICES GROUP				
ADMINISTRATION SUMMARY	469	1,977,648	-	1,977,648
AGRICULTURE/WEIGHTS AND MEASURES SUMMARY	475			
AGRICULTURE/WEIGHTS AND MEASURES	476	6,548,707	4,075,133	2,473,574
AIRPORTS SUMMARY	481			
AIRPORTS	482	2,767,147	2,767,147	-
ARCHITECTURE AND ENGINEERING	489	585,320	-	585,320
COUNTY MUSEUM SUMMARY	499			
COUNTY MUSEUM	500	4,144,827	1,520,579	2,624,248
FACILITIES MANAGEMENT SUMMARY	505			
FACILITIES MANAGEMENT	506	14,479,851	5,174,237	9,305,614
UTILITIES	510	17,879,196	371,082	17,508,114
LAND USE SERVICES SUMMARY	519			
ADMINISTRATION	520	440,000	440,000	-
ADVANCE PLANNING	522	5,095,642	2,390,858	2,704,784
CURRENT PLANNING	525	3,335,080	3,335,080	-
BUILDING AND SAFETY	528	10,244,406	10,244,406	-
CODE ENFORCEMENT	531	4,993,795	560,300	4,433,495
FIRE HAZARD ABATEMENT	534	2,851,163	2,851,163	-
PUBLIC WORKS DEPARTMENT SUMMARY	538			
SURVEYOR	539	5,203,207	4,935,069	268,138
REAL ESTATE SERVICES SUMMARY	574			
REAL ESTATE SERVICES	575	2,544,054	1,538,500	1,005,554
RENTS AND LEASES	578	419,311	419,311	-
COURTS PROPERTY MANAGEMENT	580	382,430	337,430	45,000
REGIONAL PARKS SUMMARY	584			
REGIONAL PARKS	585	10,026,441	7,236,617	2,789,824
REGISTRAR OF VOTERS	609	8,418,890	3,480,870	4,938,020
TOTAL GENERAL FUND		<u>102,337,115</u>	<u>51,677,782</u>	<u>50,659,333</u>
<u>SPECIAL REVENUE FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
PUBLIC AND SUPPORT SERVICES GROUP				
ADMINISTRATION:				
DISASTER RECOVERY FUND	473	77,227	76,385	842
AGRICULTURE/WEIGHTS AND MEASURES:				
CALIFORNIA GRAZING	479	137,779	2,000	135,779
AIRPORTS:				
CHINO AIRPORT COMMERCIAL HANGARS	485	1,706,720	857,791	848,929
CHINO AIRPORT INCENTIVE FUND	487	1,204,458	500,000	704,458
COUNTY LIBRARY	494	19,524,100	18,761,019	763,081
LAND USE SERVICES:				
GENERAL PLAN UPDATE	536	86,824	-	86,824



**PUBLIC AND SUPPORT SERVICES GROUP
SUMMARY**

<u>SPECIAL REVENUE FUNDS continued</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Fund Balance</u>
PUBLIC WORKS DEPARTMENT:				
<u>SURVEYOR</u>				
SURVEY MONUMENT PRESERVATION	542	262,883	40,000	222,883
<u>TRANSPORTATION</u>				
ROAD OPERATIONS	544	109,290,804	90,316,706	18,974,098
ETIWANDA INTERCHANGE IMPROVEMENT	550	154,748	1,000	153,748
HIGH DESERT CORRIDOR PROJECT	552	1,877,393	1,704,435	172,958
FACILITIES DEVELOPMENT PLANS	554	10,193,941	1,116,072	9,077,869
MEASURE I PROGRAM	556	24,273,239	9,157,124	15,116,115
REGIONAL DEVELOPMENT MITIGATION PLAN	559	2,824,578	1,395,285	1,429,293
REAL ESTATE SERVICES:				
CHINO AGRICULTURAL PRESERVE	582	8,431,786	1,333,411	7,098,375
REGIONAL PARKS:				
COUNTY TRAIL SYSTEM	589	6,335,047	6,745,911	(410,864)
PROPOSITION 12 PROJECTS	591	-	6,811	(6,811)
PROPOSITION 40 PROJECTS	593	1,986,395	2,147,034	(160,639)
GLEN HELEN PAVILION	595	1,978,351	1,285,000	693,351
PAVILION IMPROVEMENTS AT GLEN HELEN	597	348,861	34,000	314,861
PARK MAINTENANCE/DEVELOPMENT	599	695,593	204,687	490,906
CALICO GHOST TOWN MARKETING SERVICES	601	574,077	508,500	65,577
OFF-HIGHWAY VEHICLE LICENSE FEE	603	1,144,171	340,000	804,171
SPECIAL DISTRICTS:				
FISH AND GAME COMMISSION	615	37,083	9,150	27,933
TOTAL SPECIAL REVENUE FUNDS		<u>193,146,058</u>	<u>136,542,321</u>	<u>56,603,737</u>
<u>INTERNAL SERVICES FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
FLEET MANAGEMENT SUMMARY				
GARAGE	512			
	513	14,225,859	14,483,400	257,541
MOTOR POOL	516	13,169,738	14,306,500	1,136,762
TOTAL INTERNAL SERVICES FUNDS		<u>27,395,597</u>	<u>28,789,900</u>	<u>1,394,303</u>
<u>ENTERPRISE FUNDS</u>	<u>Page #</u>	<u>Appropriation</u>	<u>Departmental Revenue</u>	<u>Revenue Over (Under) Exp</u>
COUNTY MUSEUM:				
MUSEUM STORE	503	93,546	100,000	6,454
PUBLIC WORKS DEPARTMENT:				
<u>SOLID WASTE MANAGEMENT</u>				
OPERATIONS	561	77,591,716	78,299,840	708,124
SITE CLOSURE AND MAINTENANCE	566	11,534,351	11,637,276	102,925
SITE ENHANCEMENT, EXPANSION & ACQUISITION	568	8,824,963	6,047,054	(2,777,909)
ENVIRONMENTAL FUND	570	11,971,970	8,523,438	(3,448,532)
ENVIRONMENTAL MITIGATION FUND	572	3,590,586	3,126,288	(464,298)
REGIONAL PARKS:				
SNACK BARS	605	93,392	104,000	10,608
ENVIRONMENTAL SCIENCE DAY CAMP	607	89,012	89,012	-
TOTAL ENTERPRISE FUNDS		<u>113,789,536</u>	<u>107,926,908</u>	<u>(5,862,628)</u>



PUBLIC AND SUPPORT SERVICES GROUP - ADMINISTRATION

Norman A. Kanold

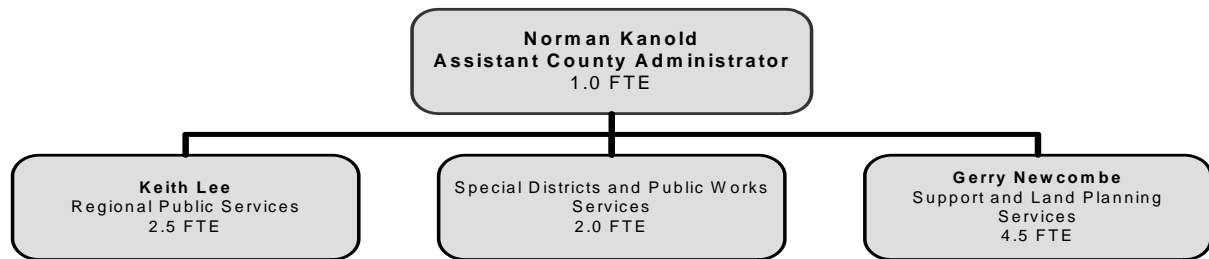
MISSION STATEMENT

Public and Support Services Group (PSSG) - Administration effectively oversees fourteen county departments providing a variety of regional and municipal public services that enhance/protect the quality of life for county residents as well as internal support services that increase the level of efficiency for county operations.

STRATEGIC GOALS

Public and Support Services Group - Administration is a function of the County Administrative Office (CAO) and therefore shares the same strategic goals of the CAO.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
PSSG Administration	1,977,648	-	1,977,648		10.0
Total General Fund	1,977,648	-	1,977,648		10.0
<u>Special Revenue Fund</u>					
Disaster Recovery Fund	77,227	76,385		842	-
Total Special Revenue Fund	77,227	76,385		842	-
Total - All Funds	2,054,875	76,385	1,977,648	842	10.0



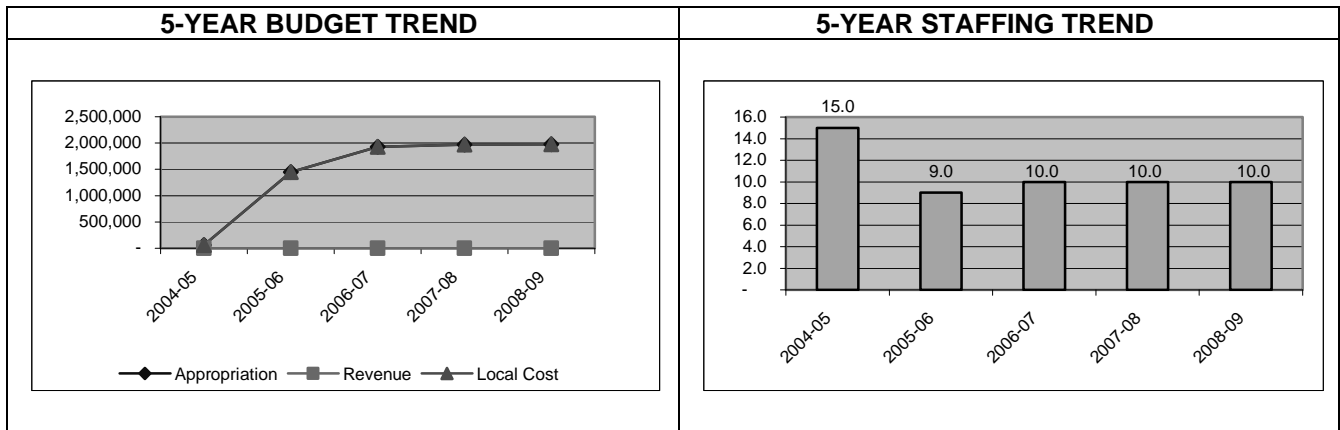
DESCRIPTION OF MAJOR SERVICES

PSSG was formed during a county organizational restructuring approved by the Board of Supervisors in May 2005. This group includes those departments having a strong interface with the general public as well as a number of internal support departments.

PSSG - Administration coordinates the administrative and budget activities of fourteen county departments charged with providing services to the public and to other county departments. The departments are: Architecture & Engineering, Agriculture/Weights and Measures, Airports, County Fire, Facilities Management, Fleet Management, Land Use Services (which includes Building and Safety, Current and Advance Planning, and Code Enforcement), County Library, County Museum, Public Works (which includes Transportation/Flood, Surveyor, and Solid Waste Management), Real Estate Services, Regional Parks, Registrar of Voters, and Special Districts. PSSG - Administration also ensures that these departments operate within legal and Board approved policy parameters by providing internal policy and procedural guidance for all departments within the group.

The Assistant County Administrator for PSSG serves as a principal assistant to the County Administrative Officer and works closely with the Board of Supervisors on all matters involving the group's activities.

BUDGET HISTORY

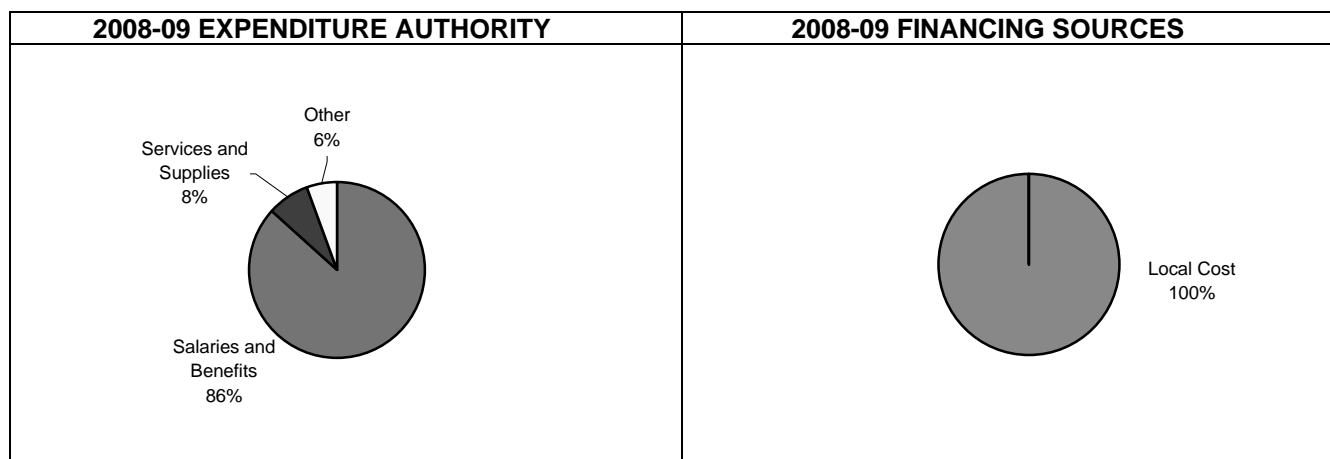


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	108,005	1,556,542	2,024,312	1,971,766	1,940,600
Departmental Revenue	-	-	-	-	-
Local Cost	108,005	1,556,542	2,024,312	1,971,766	1,940,600
Budgeted Staffing				10.0	

The large increase in appropriation and local cost from 2004-05 to 2005-06 is due to Board approval of the county's organizational restructuring in May 2005. This action established the Public and Support Services Group – Administration as being completely local cost funded. Prior to this action, this budget unit was primarily funded through reimbursements received from departments within the group.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: PSSG - Administration
FUND: General

BUDGET UNIT: AAA PSG
FUNCTION: General
ACTIVITY: Other General

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,369,449	1,417,059	1,652,222	1,720,434	1,750,167	1,716,510	(33,657)
Services and Supplies	212,678	44,362	140,745	102,275	103,708	116,248	12,540
Central Computer	35,595	30,310	31,277	12,425	12,425	13,200	775
Travel	-	-	-	-	-	20,000	20,000
Other Charges	59,876	59,876	59,876	100,000	100,000	100,000	-
Equipment	-	-	19,798	-	-	-	-
Transfers	3,240	4,935	120,394	5,466	5,466	11,690	6,224
Total Exp Authority	1,680,838	1,556,542	2,024,312	1,940,600	1,971,766	1,977,648	5,882
Reimbursements	(1,572,833)	-	-	-	-	-	-
Total Appropriation	108,005	1,556,542	2,024,312	1,940,600	1,971,766	1,977,648	5,882
Local Cost	108,005	1,556,542	2,024,312	1,940,600	1,971,766	1,977,648	5,882
Budgeted Staffing					10.0	10.0	-

Salaries and benefits of \$1,716,510 fund 10.0 budgeted positions and are decreasing by \$33,657 due to 2.0 positions (Administrative Analyst III and Executive Secretary III) being budgeted at a lower salary step than in the previous year.

Services and supplies of \$116,248 include professional services, hardware/software upgrades, insurance, Internal Service Fund charges, and costs associated with automation of the Computer Aided Facilities Management (CAFM) program. The \$12,540 increase reflects the replacement of computer equipment and adjustments for inflation.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$20,000 reflects anticipated travel costs in the areas of conferences and training, including the related hotel, meals, and car rental charges. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$100,000 represent payment to the University of California Cooperative Extension to support research and education programs in San Bernardino County.



Transfers of \$11,690 include EH&P charges and reimbursements to the Information Services Department for technical support. The \$6,224 increase reflects office depot charges now being expensed in this category rather than in services and supplies appropriation unit.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of county-owned and leased buildings with electronic format (AutoCAD) floor plan drawings. (The county has 10.0 million square feet of owned and leased facilities as of June 30, 2008.)	30%	40%	40%	50%
Percentage increase in the number of master gardeners trained (46 master gardeners were trained in 2006-07).	N/A	10%	10%	10%

In 2006-07, the Board of Supervisors approved funding for the addition of 2.0 positions to improve the building inventory, centralize the database for capital planning activities/information, and track facility condition data with inventory, preventative maintenance schedules, and energy management systems. Both positions were subsequently filled and considerable progress has now been made in improving the building inventory, including the addition of approximately 938,000 square feet of electronic format floor plans during 2007-08. Activities related to the complete automation of CAFM continue to be ongoing.

The mission of the University of California Cooperative Extension (UCCE) Master Gardener program is to educate volunteers who render service and provide non-biased, research based horticultural information to the community. Volunteers receive a minimum of 50 hours of instruction that cover topics including water conservation; lawn care; ornamental trees and shrubs; insect, disease, and weed management; soils and plant nutrition; vegetable gardening; home fruit production and garden flowers. In exchange for training, participants are obligated to volunteer at least 50 hours of service to the community within one year following the training. In San Bernardino County, Master Gardeners volunteers provide over 5,000 volunteer hours annually staffing a hotline addressing consumer horticulture questions via phone and e-mail; staffing public service booths for non-profit events throughout the county; assisting in the development of community and therapeutic gardens in conjunction with local school districts, parks departments and hospitals; and, conducting gardening and firescape workshops for local residents. In 2007-08, the Board of Supervisors approved \$40,000 annually to UCCE for the addition of a Master Gardener Program Coordinator. This position is responsible for scheduling and coordinating hotline volunteers, overseeing class scheduling, directing student recruitment/selection, and coordinating volunteer activities.



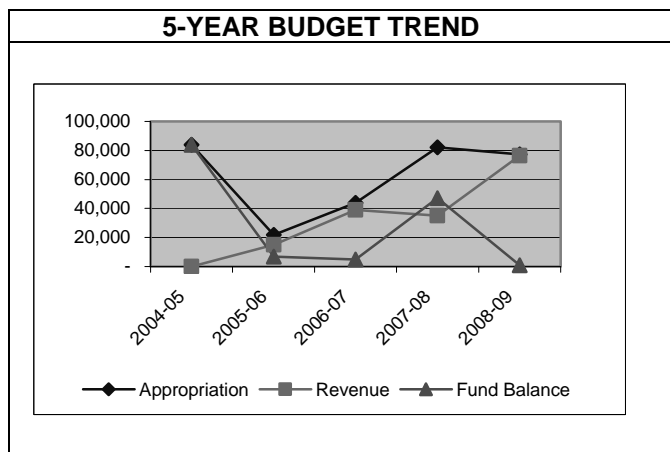
Disaster Recovery Fund

DESCRIPTION OF MAJOR SERVICES

The Disaster Recovery Fund was established to provide separate accountability for specific administrative and program costs related to the county's disaster recovery efforts. Prior incidents have included the Grand Prix/Old Fires in October 2003 and the Grass Valley/Slide Fires of October 2007.

There is no staffing associated with this budget unit.

BUDGET HISTORY

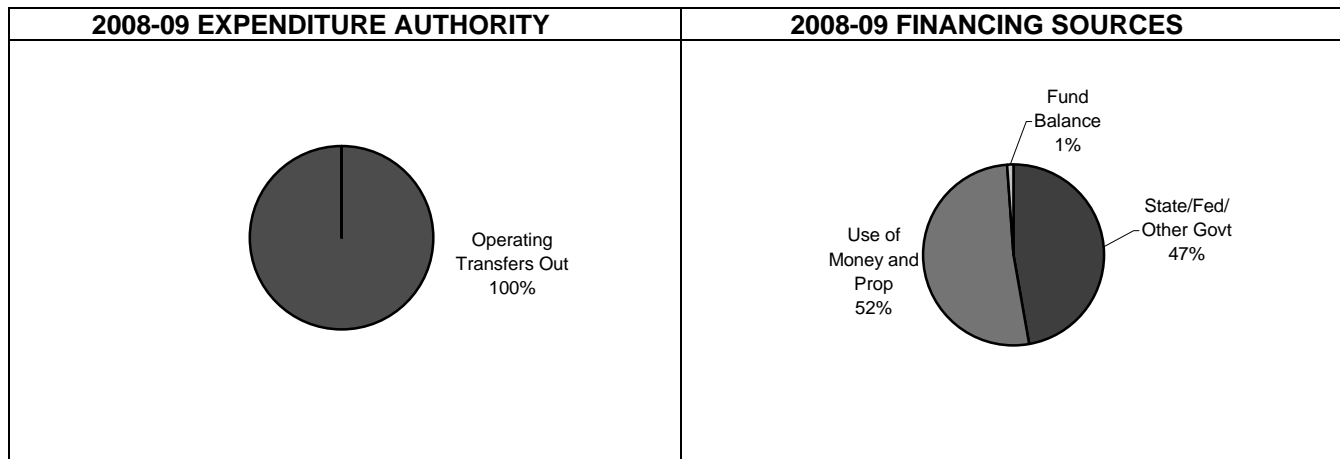


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	32,832	9,259	43,809	432,227	404,570
Departmental Revenue	(44,293)	44,107	38,996	385,000	358,185
Fund Balance				47,227	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: PSSG - Administration
FUND: Disaster Recovery Fund

BUDGET UNIT: SFH CAO
FUNCTION: General
ACTIVITY: Other General

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	4,498	9,259	7,551	404,570	-	-	-
Other Charges	28,334	-	-	-	-	-	-
Total Appropriation	32,832	9,259	7,551	404,570	-	-	-
Operating Transfers Out	-	-	36,258	-	82,227	77,227	(5,000)
Total Requirements	32,832	9,259	43,809	404,570	82,227	77,227	(5,000)
Departmental Revenue							
Use of Money and Prop	27,455	42,323	36,247	49,013	35,000	40,000	5,000
State, Fed or Gov't Aid	(71,748)	1,027	2,749	174,912	-	36,385	36,385
Current Services	-	-	-	134,260	-	-	-
Other Revenue	-	757	-	-	-	-	-
Total Revenue	(44,293)	44,107	38,996	358,185	35,000	76,385	41,385
				Fund Balance	47,227	842	(46,385)

Operating transfers out of \$77,227 are budgeted to reimburse county departments for specific administrative and program costs related to the county's disaster recovery efforts.

Use of money and property revenue of \$40,000 represents interest earnings on this budget unit's cash balance.

State, federal and other governmental aid revenue of \$36,385 is anticipated for reimbursement of costs associated with the Grass Valley/Slide Fires of October 2007.



AGRICULTURE/WEIGHTS AND MEASURES

John Gardner

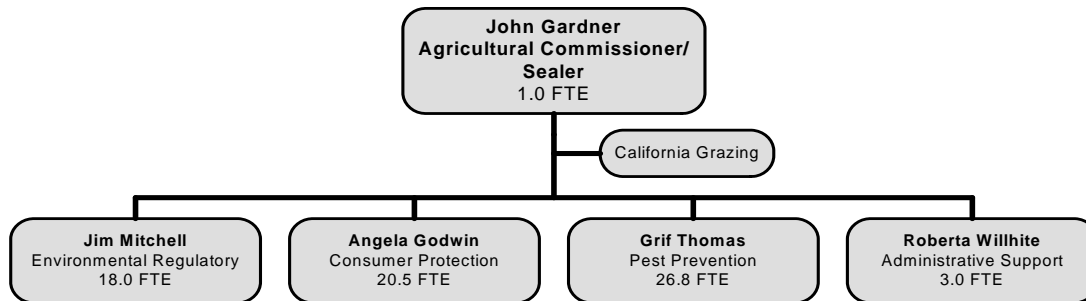
MISSION STATEMENT

The Department of Agriculture/Weights and Measures protects the environment, agricultural industry, businesses and consumers of this state and county through regulation and satisfies its customers by providing services that promote the health, safety, well being, and quality of life of its residents according to the County Charter, general laws, and the will of the customers it serves.

STRATEGIC GOALS

1. Continue to protect the public's health and environment by preventing foreign pest infestations and misuse of pesticides.
2. Continue to protect county residents from being overcharged for purchased goods by ensuring accuracy in the measurement of commodities sold, and prices charged by retail businesses that utilize barcode scanning equipment.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Agriculture/Weights and Measures	6,548,707	4,075,133	2,473,574		69.3
Total General Fund	6,548,707	4,075,133	2,473,574		69.3
Special Revenue Fund					
California Grazing	137,779	2,000		135,779	-
Total Special Revenue Fund	137,779	2,000		135,779	-
Total - All Funds	6,686,486	4,077,133	2,473,574	135,779	69.3

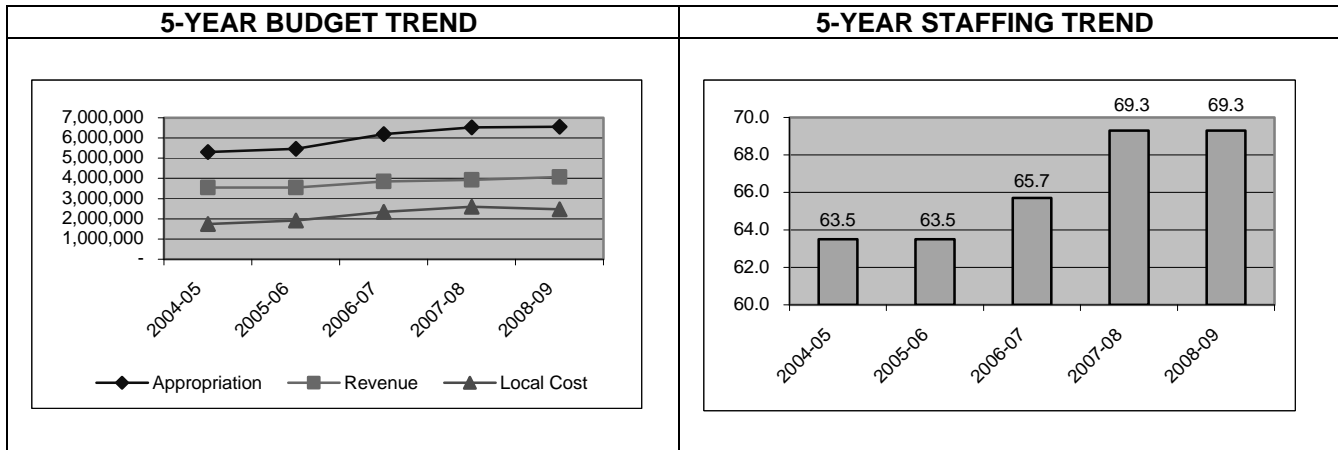
Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



DESCRIPTION OF MAJOR SERVICES

The Department of Agriculture/Weights and Measures protects the environment, public health, worker safety and the welfare of the public by enforcing state and local agricultural and consumer protection laws. The department enforces plant quarantines, detects and eradicates unwanted foreign pests, regulates pesticide use, verifies pricing accuracy of goods, and regulates all business transactions based on units of measures such as weight or volume. Additional duties include, inspecting eggs, produce and nursery stock, certifying plant shipments for export, controlling vegetation along state and county right-of-ways and flood control channels, manufacturing rodent baits for sale to the public and other miscellaneous services provided to businesses and the general public. The department also administers the California Grazing budget which funds rangeland improvements on federal land within the county.

BUDGET HISTORY



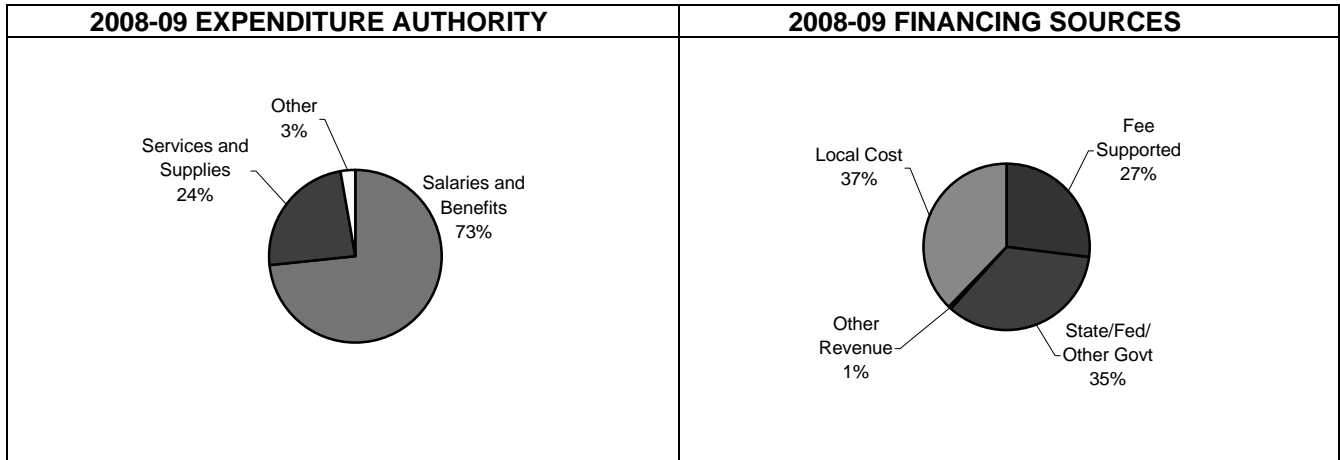
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	4,839,605	5,396,168	5,875,747	6,517,685	6,058,885
Departmental Revenue	3,273,639	3,732,827	3,848,035	3,921,170	4,454,148
Local Cost	1,565,966	1,663,341	2,027,712	2,596,515	1,604,737
Budgeted Staffing				69.3	

Actual appropriation for 2007-08 is \$458,800 less than the modified budget. This is primarily due to salaries and benefits savings (\$186,804) from vacant positions, services and supplies savings (\$250,888), and other savings mainly due to a decrease in herbicide purchases, general office expense, non-inventoriable equipment, and special department expense.

Actual departmental revenue for 2007-08 is over-realized by \$532,978 relative to modified budget. This is primarily due to a greater than anticipated collection of state/federal government aid.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Agriculture/Weights and Measures
 FUND: General

BUDGET UNIT: AAA AWM
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	3,731,358	4,237,599	4,567,126	4,650,245	4,837,049	4,808,777	(28,272)
Services and Supplies	989,575	1,032,247	1,118,068	1,247,428	1,498,316	1,503,729	5,413
Central Computer	17,101	22,686	27,100	30,296	30,296	32,480	2,184
Travel	-	-	-	-	-	26,000	26,000
Other Charges	3,266	1,683	401	-	3,140	3,140	-
Equipment	-	-	14,737	-	7,000	30,000	23,000
Vehicles	-	-	44,936	101	-	-	-
L/P Struct/Equip/Vehicles	28,184	27,145	20,565	-	29,682	29,682	-
Transfers	70,121	74,808	82,814	130,815	112,202	114,899	2,697
Total Appropriation	4,839,605	5,396,168	5,875,747	6,058,885	6,517,685	6,548,707	31,022
Departmental Revenue							
Licenses & Permits	573,858	605,798	740,855	767,610	709,900	738,800	28,900
Fines and Forfeitures	45,481	79,826	157,559	137,754	100,000	120,000	20,000
Use of Money and Prop	2,974	882	1,096	1,670	1,200	1,200	-
State, Fed or Gov't Aid	1,880,909	2,184,024	2,107,754	2,736,567	2,155,520	2,274,083	118,563
Current Services	705,165	791,872	768,472	775,866	898,050	899,050	1,000
Other Revenue	65,252	67,525	72,299	34,681	56,500	42,000	(14,500)
Other Financing Sources	-	2,900	-	-	-	-	-
Total Revenue	3,273,639	3,732,827	3,848,035	4,454,148	3,921,170	4,075,133	153,963
Local Cost	1,565,966	1,663,341	2,027,712	1,604,737	2,596,515	2,473,574	(122,941)
Budgeted Staffing					69.3	69.3	-

Salaries and benefits of \$4,808,777 fund 69.3 budgeted positions, a decrease of \$28,272. The salary and benefit appropriation net decrease of \$28,272 is primarily based on reductions of \$81,165 in benefit plan costs, retirement, and worker's compensation charges; and \$52,893 in salary step adjustments. The department originally budgeted for the addition of 1.0 Office Assistant II position. However, at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation reflects a reduction of \$40,465 and 1.0 in budgeted staffing. Associated general fund financing was also decreased by \$40,465.

Services and supplies of \$1,503,729 include herbicide purchases, vehicle and maintenance charges, routine small equipment purchases, communications, and general operating expenses. The increase of \$5,413 is due to minor adjustments in operating expenses. Travel and educational expenses have been removed from services and supplies and are budgeted in the new appropriation unit.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$26,000 reflects anticipated travel costs for State Association conference provisions (\$4,500), staff training (\$5,100), and mileage/meals/lodging primarily for field staff performing inspection services (\$16,400). These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment and lease purchases of \$59,682 collectively funds the second year of lease-purchase payments for a weed control spray truck (\$29,682) and the purchase of two new high-volume liquid test measure units to be used in performing weights and measures inspections at gasoline stations (\$30,000), for an overall increase of \$23,000.

Transfers of \$114,899 reimburse the cost of the employee health and wellness program (\$15,969), rent for two office locations (\$72,730) and custodial/maintenance charges (\$26,200). The increase of \$2,697 is due to changes in rent.

Departmental revenue totaling \$4,075,133 is derived from a variety of services, permits, contracts and mandates. Major sources of revenue are: device registration fees (\$500,000), scanner registration fees (\$120,000), packer registration (\$94,000), state funded pest detection services (\$1,079,845), unclaimed gas tax (\$600,000), pesticide mill fee (\$290,000), weed control services (\$771,000), and weights/measures and pesticide violations (\$120,000). The overall increase of \$153,963 is primarily due to an increase in state aid resulting from additional unclaimed gas tax (\$70,000), an increase in the data entry contract with the State Department of Pesticide Regulation (\$21,000), and an increase in device and packer registration fees (\$23,000).

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of terminals inspected on a daily basis. (# of terminals)	N/A	N/A	N/A	100% (10)
The average number of trap placements per month.	5,764	4,850	6,826	6,100
The average number of trap servicing conducted each month.	12,128	12,440	14,525	14,000
Percentage increase of inspections for pesticide applications that are performed by a variety of companies on multiple occasions. (532 inspections in 2007-08)	N/A	N/A	N/A	3% (548)
Percentage of all registered businesses inspected.	99%	100%	100%	100% (3,650)
Percentage of businesses with pricing errors exceeding 5% offered consultation service. (2008-09 baseline is 0)	N/A	N/A	N/A	100%



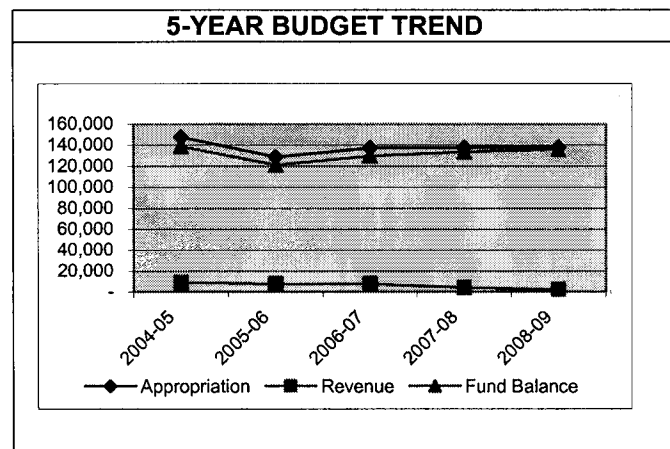
California Grazing

DESCRIPTION OF MAJOR SERVICES

The California Grazing budget unit funds a variety of range improvement projects such as cattle guards, fencing, pipelines, tanks and other water dispensing facilities recommended by the county's Range Improvement Advisory Committee (RIAC). RIAC is comprised of five Bureau of Land Management (BLM) lessees and one wildlife representative, and are appointed by the Board of Supervisors. RIAC recommends to the Board of Supervisors various grazing improvement projects for funding. The BLM, the federal agency responsible for leasing the grazing allotments to the ranchers, reviews the environmental impact of projects. Funding for these projects comes from fees paid to the federal government for grazing rights by ranchers under the provisions of the federal Taylor Grazing Act of 1934. A portion of the grazing fees is distributed back to the county to fund improvements on federal lands. The county acts in a trustee capacity for these funds.

There is no staffing associated with this budget unit.

BUDGET HISTORY



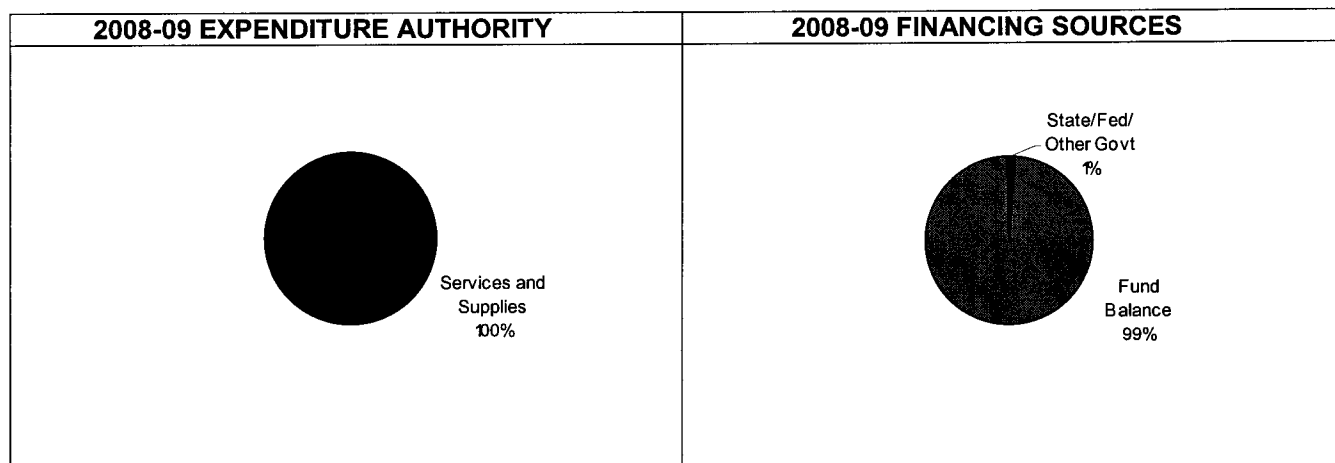
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	25,964	-	-	137,685	-
Departmental Revenue	8,165	8,623	3,969	3,900	1,994
Fund Balance				133,785	

There were no expenditures in 2007-08, and expenditures in general are substantially less than the amount budgeted because the entire unreserved fund balance must be appropriated each year in accordance with Section 29009 of the State Government Code. Decreased grazing activity and a reduction in the areas leased has resulted in less grazing-right fee revenues and less demand for grazing improvements (which are funded by fees paid by the ranchers).



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Agriculture, Weights and Measures
 FUND: California Grazing

BUDGET UNIT: SCD ARE
 FUNCTION: Public Protection
 ACTIVITY: Protective Inspection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	25,964	-	-	-	137,685	137,779	94
Total Appropriation	25,964	-	-	-	137,685	137,779	94
Departmental Revenue							
State, Fed or Gov't Aid	8,165	8,623	3,969	1,994	3,900	2,000	(1,900)
Total Revenue	8,165	8,623	3,969	1,994	3,900	2,000	(1,900)
				Fund Balance	133,785	135,779	1,994

Services and supplies of \$137,779 include a variety of range improvement projects on federal lands, such as cattle guards, fencing, pipelines, tanks, and other water dispensing facilities.

Departmental revenue of \$2,000 is from fees paid to the federal government for grazing rights by ranchers.



AIRPORTS

Mike N. Williams

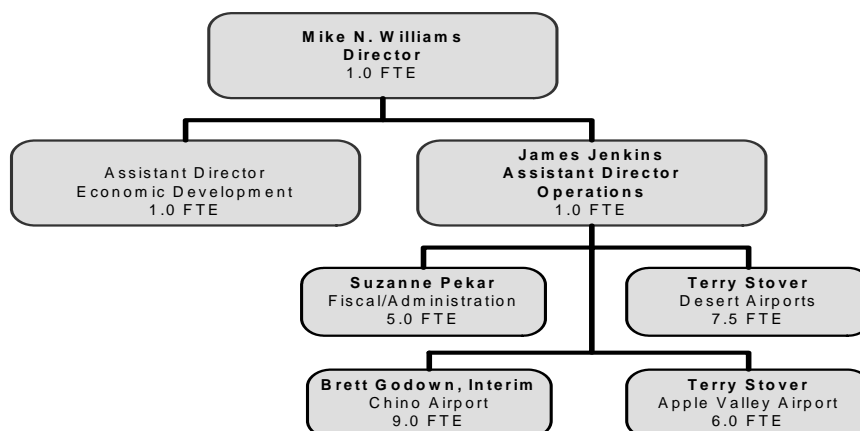
MISSION STATEMENT

The Department of Airports plans, organizes and directs the county's airport and aviation system to provide high-quality aviation facilities and services in a safe and efficient manner, optimizing the benefit to the communities and citizens of the county.

STRATEGIC GOALS

1. Improve Administration of Leasing Activity.
2. Improve Coordination and Management of Airport Capital Improvement Program.
3. Improve Airport Infrastructure.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Airports	2,767,147	2,767,147	-		30.5
Total General Fund	2,767,147	2,767,147	-		30.5
<u>Special Revenue Funds</u>					
Chino Airport Commercial Hangars	1,706,720	857,791		848,929	-
Chino Airport Incentive Fund	1,204,458	500,000		704,458	-
Total Special Revenue Funds	2,911,178	1,357,791		1,553,387	-
Total - All Funds	5,678,325	4,124,938	-	1,553,387	30.5

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

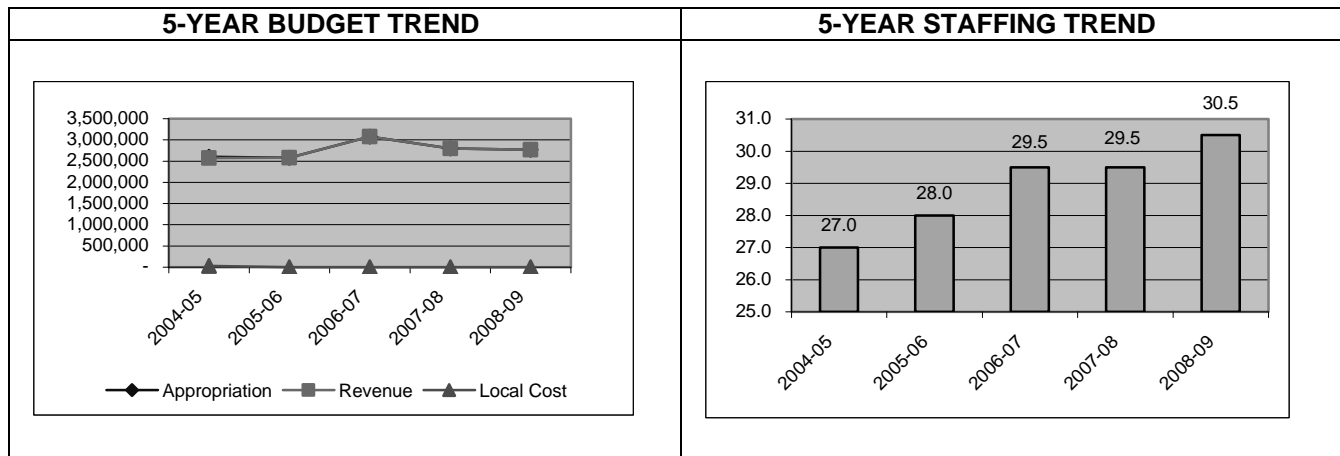


DESCRIPTION OF MAJOR SERVICES

The Department of Airports provides for the management, maintenance, and operation of six airports. The department assures that county airports are maintained and operated in compliance with state and federal regulations. The department also assists the county's private and municipal airport operators in planning, interpreting, and implementing Federal Aviation Administration (FAA) general aviation requirements.

The county's six airports are as follows: Chino Airport, a FAA designated reliever to John Wayne Airport and one of the largest general aviation airports in the country with approximately 800 based aircraft; Apple Valley Airport, a county service area (CSA-60) with a significant sport aviation base; Barstow-Daggett Airport, an airport with significant military activity and home to the Fort Irwin Helicopter Maintenance Base; Twentynine Palms Airport, a center for soaring activity in addition to serving the community as a general aviation airport; Needles Airport, a critical transportation link and key point for medical and law enforcement activity along the Colorado River; and Baker Airport, a small facility on land leased from the Bureau of Land Management that serves as an emergency landing field between Barstow and Las Vegas.

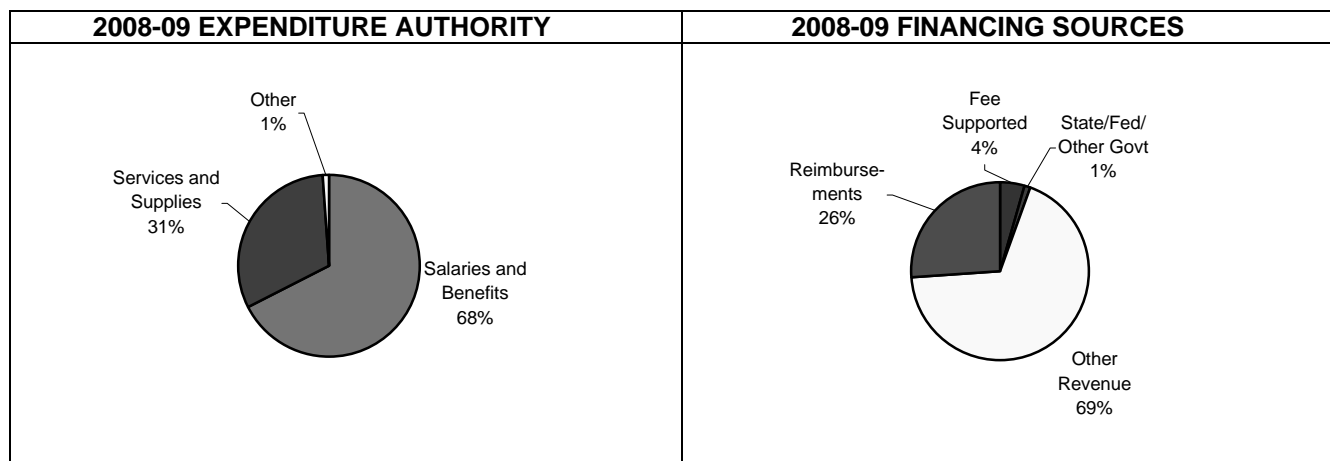
BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,598,928	2,582,322	3,080,550	2,848,296	2,788,086
Departmental Revenue	2,570,016	2,582,322	3,080,550	2,848,296	2,788,055
Local Cost	28,912	-	-	-	31
Budgeted Staffing				29.5	

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Airports
 FUND: General Fund

BUDGET UNIT: AAA APT
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Transportation Terminals

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,542,263	1,880,074	2,121,334	2,318,036	2,349,520	2,526,823	177,303
Services and Supplies	1,200,030	885,652	1,158,666	1,043,113	1,093,559	1,118,918	25,359
Central Computer	9,834	12,083	16,452	18,217	18,217	33,040	14,823
Travel	-	-	-	-	-	23,304	23,304
Other Charges	46,990	44,727	42,464	40,201	40,532	10,652	(29,880)
Equipment	-	34,852	26,257	-	-	-	-
Transfers	21,835	33,115	20,921	42,206	21,166	34,714	13,548
Total Exp Authority	2,820,952	2,890,503	3,386,094	3,461,773	3,522,994	3,747,451	224,457
Reimbursements	(633,149)	(487,367)	(675,488)	(701,366)	(724,698)	(980,304)	(255,606)
Total Appropriation	2,187,803	2,403,136	2,710,606	2,760,407	2,798,296	2,767,147	(31,149)
Operating Transfers Out	411,125	179,186	369,944	27,679	-	-	-
Total Requirements	2,598,928	2,582,322	3,080,550	2,788,086	2,798,296	2,767,147	(31,149)
Departmental Revenue							
Use of Money and Prop	2,389,210	2,365,719	2,747,923	2,436,170	2,520,772	2,373,397	(147,375)
State, Fed or Gov't Aid	40,094	41,949	41,085	40,000	40,000	40,000	-
Current Services	31,911	112,405	332,680	174,718	176,524	163,250	(13,274)
Other Revenue	105,801	59,904	(41,138)	79,527	61,000	70,500	9,500
Other Financing Sources	3,000	2,345	-	7,640	-	-	-
Total Revenue	2,570,016	2,582,322	3,080,550	2,738,055	2,798,296	2,647,147	(151,149)
Operating Transfers In	-	-	-	50,000	-	120,000	120,000
Total Financing Sources	2,570,016	2,582,322	3,080,550	2,788,055	2,798,296	2,767,147	(31,149)
Local Cost	28,912	-	-	31	-	-	-
				Budgeted Staffing	29.5	30.5	1.0

Salaries and benefits of \$2,526,823 fund 30.5 budgeted positions. The 2008-09 budget is increasing by \$177,303 primarily due to the addition of 1.0 Assistant Director of Airports, approved by the Board of Supervisors in November 2007, which is responsible for planning and coordinating the department's economic development activities.

The department originally recommended the addition of 1.0 new Airport Maintenance Worker I position to assist staffing with workload demands at Chino Airport, as well as the reclassification of a Fiscal Assistant to Fiscal Specialist and a Secretary I to Secretary II. However at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of all new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation and associated revenues for the Airports Department reflect a reduction of \$59,742 and 1.0 budgeted staffing.



Services and supplies of \$1,118,918 reflect the cost of operating the county airports, including expenses for insurance and maintenance.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$23,304 reflects anticipated travel costs. Of this amount, \$12,000 is related to the performance of work duties. The balance of approximately \$11,000 is for staff to attend conferences and training. These costs were based on departmental analysis of past travel related expenses budgeted in the services and supplies appropriation unit.

Other charges of \$10,652 represent repayment of two state aviation loans. A third loan was repaid in full during 2007-08, thus reflecting a decrease of \$29,880 from prior year.

Transfers of \$34,714 finance Human Resources, computer services, payroll, and EH&P charges. Additional charges for County Counsel and surveying services represent the \$13,548 increase for 2008-09.

Reimbursements of \$980,304 represent the amount of salaries and benefits costs associated with CSA 60, Apple Valley Airport (\$609,004) and the Chino Airport Commercial Hangars (\$371,300). The \$255,606 increase is primarily due to the addition of the Assistant Director position as mentioned above.

Use of money and property revenue of \$2,373,397 represents revenue from the lease and rental of airport facilities. The \$147,375 decrease reflects the loss of three airport tenants during 2007-08.

State revenue of \$40,000 is an annual stipend from the State of California to assist the department with operating costs at the airports.

Current services revenue of \$163,250 represents revenue from fuel flowage. The \$13,274 decrease projected for 2008-09 is based on an anticipated reduction in fuel sales due to increased fuel prices.

Other revenue of \$70,500 mainly represents reimbursements from the U.S. Army for maintaining their portion of the Waste Water Treatment plant at the Barstow-Daggett Airport.

Operating transfers in of \$120,000 are monies being transferred from the department's Chino Airport Commercial Hangar budget unit to help finance the cost of operating and maintaining the county airports.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of lease renewals not executed prior to lease expiration.	3%	0%	0%	0%
Percentage of revenue producing land compared to land available for revenue production at Chino Airport.	39%	41%	39%	45%
Percentage of revenue producing land compared to land available for revenue production at Apple Valley Airport.	36%	42%	36%	42%
Average length of time to complete airport capital improvement projects (in months).	16	18	20	16
Percentage of pavement rehabilitation completed (total square footage of pavement is 15.7 million).	N/A	N/A	N/A	15%

Due to construction delays, the department was not able to achieve its projected outcome in regards to revenue producing land at Apple Valley Airport as well as the average length of time to complete capital improvement projects. The percentage of revenue producing land at Chino Airport was also less than anticipated. This is attributed to an economic development plan that is still being developed for the airport.

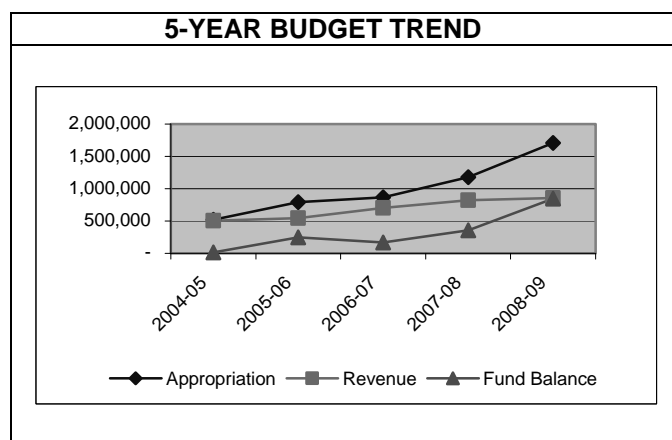
Chino Airport Commercial Hangars

DESCRIPTION OF MAJOR SERVICES

The Department of Airports manages, maintains, and operates the Chino Airport Commercial Hangar complex. The Commercial Hangars were constructed in 1987 with proceeds from a 30-year bond issue. In addition to maintenance expenses, appropriation is budgeted annually for insurance costs. Appropriation for this budget unit are financed from rental revenues and available fund balance.

There is no staffing associated with this budget unit. However, this budget unit finances some staffing in the Airport's general fund budget unit.

BUDGET HISTORY

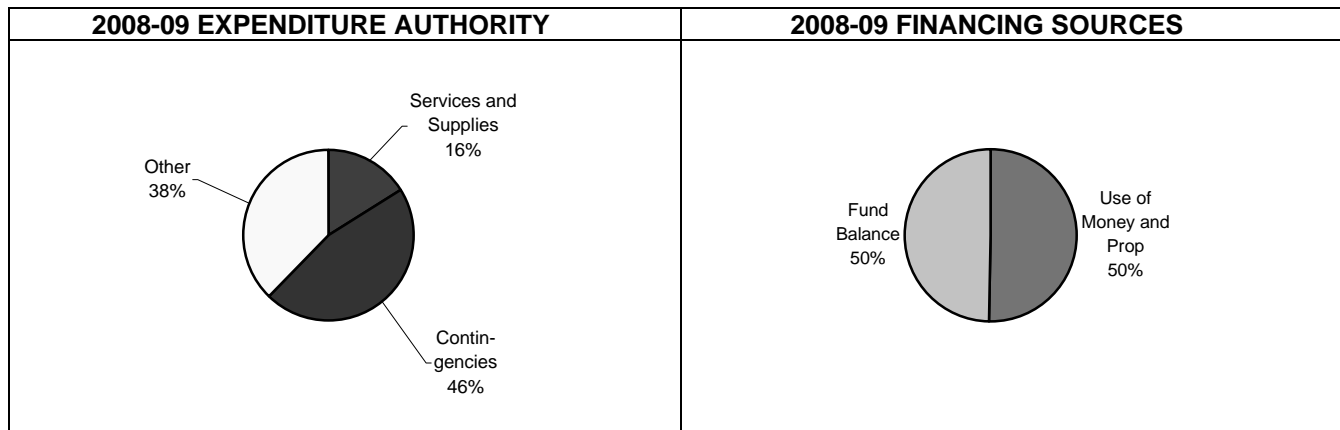


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	164,314	211,287	454,965	1,177,245	403,776
Departmental Revenue	396,863	129,341	644,677	821,347	896,807
Fund Balance				355,898	

Actual appropriation for 2007-08 was approximately \$773,000 less than modified budget primarily due to unspent appropriation for contingencies, vehicle purchases, and pavement repair/replacement.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Airports
 FUND: Chino Airport Comercial Hangars

BUDGET UNIT: RCI APT
 FUNCTION: Public Way and Facilities
 ACTIVITY: Transportation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	42,251	211,287	188,688	170,341	347,151	273,757	(73,394)
Land and Improvements	-	-	99,945	10,391	150,000	50,000	(100,000)
Equipment	-	-	13,085	118,529	125,000	175,000	50,000
Vehicles	-	-	49,022	5,374	150,000	50,000	(100,000)
Transfers	122,063	-	104,225	99,141	122,321	371,300	248,979
Contingencies	-	-	-	-	282,773	786,663	503,890
Total Appropriation	164,314	211,287	454,965	403,776	1,177,245	1,706,720	529,475
Departmental Revenue							
Use of Money and Prop	396,863	129,341	644,677	859,619	821,347	857,791	36,444
Current Services	-	-	-	37,188	-	-	-
Total Revenue	396,863	129,341	644,677	896,807	821,347	857,791	36,444
				Fund Balance	355,898	848,929	493,031

Services and supplies of \$273,757 include maintenance and insurance costs. The \$73,394 decrease reflects a reduction in the amount budgeted for maintenance of the hangar facility.

Land and improvements of \$50,000 are budgeted for new pavement at the Chino Airport Commercial Hangar complex.

Equipment of \$175,000 consists of a Crack Sealer (\$75,000), trailer jet (\$25,000), and extension of security cameras installed around the perimeter of the Commercial Hangars (\$75,000).

Vehicles of \$50,000 are budgeted for a 1 ton truck with utility bed for increased maintenance activities.

Transfers of \$371,300 consist of labor reimbursement to the Airports' general fund budget unit. The increase of \$248,979 is primarily due to financing additional staffing of 1.0 Assistant Airport Director and 1.0 Airport Maintenance Worker I.

Contingencies of \$786,663 are being held in the event of unforeseen expenses. This amount represents a \$503,890 increase from the previous fiscal year based primarily on additional fund balance available.

Use of money and property revenue consists of lease revenues. The \$857,791 budgeted for 2008-09 represents a \$36,444 increase due largely to CPI adjustments on existing leases and additional interest earned on cash balances.



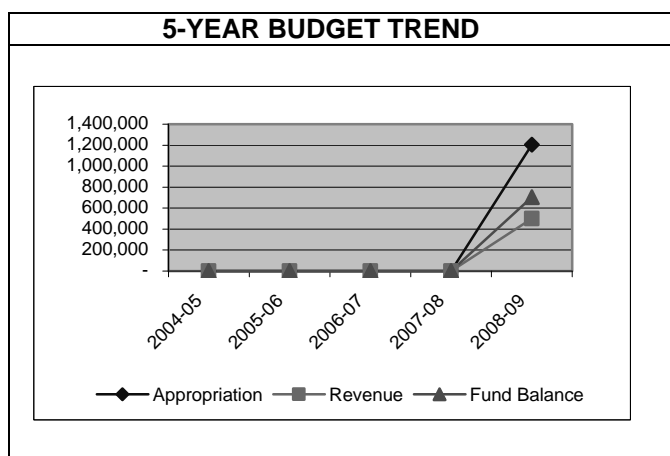
Chino Airport Incentive Fund

DESCRIPTION OF MAJOR SERVICES

The Chino Airport Incentive Fund was established in 2007-08 to provide separate accountability for all costs and revenues related to the goal of attracting and retaining businesses at Chino Airport.

There is no staffing associated with this budget unit.

BUDGET HISTORY



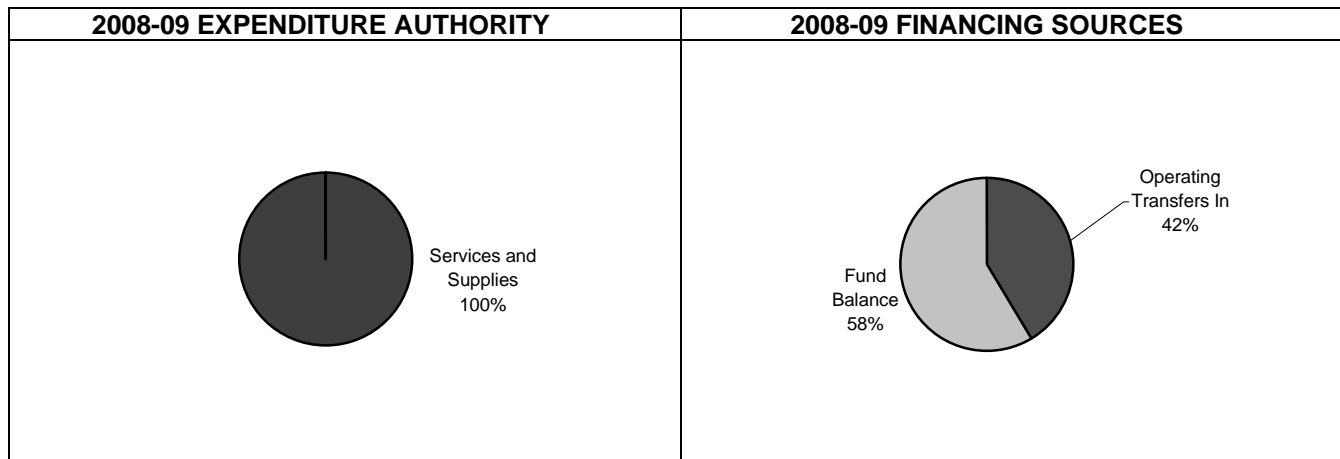
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	-	1,000,000	309,176
Departmental Revenue	-	-	-	1,000,000	1,013,634
Fund Balance				-	

On November 6, 2007, the Board of Supervisors approved a \$1,000,000 operating transfer from the county general fund to facilitate economic development at Chino Airport. In 2007-08, \$309,176 of these funds have been spent for this purpose and the remaining amount will be carried over to be spent in 2008-09.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Airports
FUND: Chino Airport Incentive Fund

BUDGET UNIT: RCO APT
FUNCTION: Public Way and Facilities
ACTIVITY: Transportation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	-	309,176	-	1,204,458	1,204,458
Total Appropriation	-	-	-	309,176	-	1,204,458	1,204,458
Departmental Revenue							
Use of Money and Prop	-	-	-	13,634	-	-	-
Total Revenue	-	-	-	13,634	-	-	-
Operating Transfers In	-	-	-	1,000,000	-	500,000	500,000
Total Financing Sources	-	-	-	1,013,634	-	500,000	500,000
				Fund Balance	-	704,458	704,458

Services and supplies of \$1,204,458 are budgeted for costs related to economic development activities at Chino Airport.

Operating transfers in are budgeted at \$500,000 for 2008-09. On November 1, 2005, the Board of Supervisors approved a \$4.0 million allocation from the County General Fund to the Department of Public Works for road projects in the unincorporated area of the Fourth Supervisorial District. These funds were originally earmarked for a storm drain project in the Chino area, but were subsequently diverted to a number of sidewalk projects that are currently in the design phase. During the 2008-09 budget process, \$1.0 million of these funds were redirected toward economic development activities in the fourth district. Of this amount, \$500,000 will be transferred to the Department of Economic Development and \$500,000 transferred to the Chino Airport Development Fund.



ARCHITECTURE AND ENGINEERING

Carl R. Alban

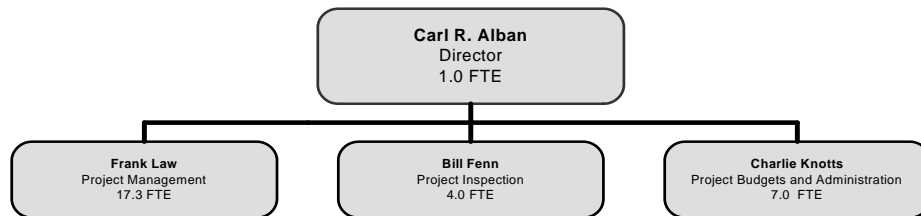
MISSION STATEMENT

The Architecture and Engineering Department is committed to the timely and cost effective design and construction of projects included in the county's annual Capital Improvement Program and providing quality improvements to ensure accessible and safe environments for county departments and the public they serve.

STRATEGIC GOALS

1. Improve the quality and cost-effectiveness of design and construction management services.
2. Decrease the average time required for completion of Capital Improvement Program and other construction projects.

ORGANIZATIONAL CHART

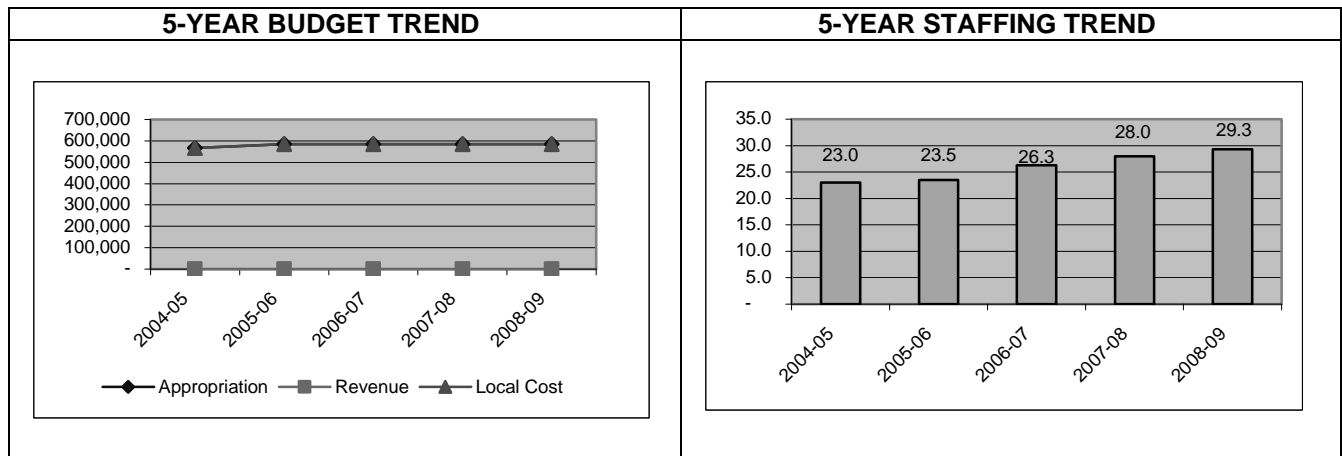


DESCRIPTION OF MAJOR SERVICES

The Architecture and Engineering Department (A&E) is responsible for planning and implementing the quality design and construction of projects included in the county's Capital Improvement Program; as well as other Regional Parks, Airports, and Community Development and Housing Department projects. The department collaborates with other county agencies, the County Administrative Office, and the Board of Supervisors to develop project scope, schedule, and budget. A&E then administers these projects from conceptual design through construction to completion. Staff issues requests for proposals to secure consultant services; prepares the bid package; solicits competitive construction bids; obtains the appropriate jurisdictional approvals; and provides inspection and construction management services through project completion and closeout.

A&E strives to be a competitive public service organization dedicated to delivering successful projects and quality services for San Bernardino County in a timely and cost effective manner. A&E takes pride in its ability to respond quickly to changing organizational needs and priorities, while continuing to provide quality improvements for the benefit of county departments and the public they serve.

BUDGET HISTORY

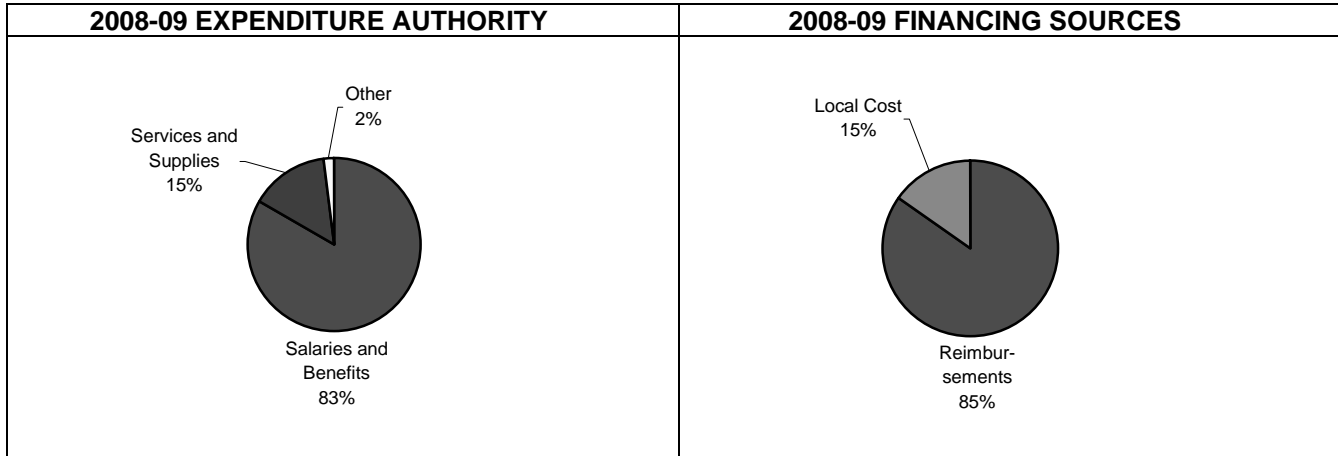


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	569,016	606,177	402,424	585,320	507,156
Departmental Revenue	11,143	300	-	-	-
Local Cost	557,873	605,877	402,424	585,320	507,156
Budgeted Staffing				28.0	

Actual appropriation for 2007-08 is less than modified budget as a result of keeping three positions vacant pending the completion of an organizational study performed by Human Resources (HR). Temporary help and Public Service Employees were utilized to meet the department's workload.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Architecture and Engineering
FUND: General

BUDGET UNIT: AAA ANE
FUNCTION: General
ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,946,934	2,274,515	2,494,206	2,834,335	2,932,742	3,223,651	290,909
Services and Supplies	173,691	160,381	551,782	489,070	416,930	519,862	102,932
Central Computer	18,776	22,139	27,495	31,200	31,200	36,681	5,481
Travel	-	-	-	-	-	10,000	10,000
Equipment	-	-	18,206	-	12,500	-	(12,500)
Vehicles	-	-	39,301	44,914	45,000	25,000	(20,000)
Transfers	13,098	23,370	27,006	36,933	31,781	50,105	18,324
Total Exp Authority	2,152,499	2,480,405	3,157,996	3,436,452	3,470,153	3,865,299	395,146
Reimbursements	(1,583,483)	(1,874,228)	(2,755,572)	(2,929,296)	(2,884,833)	(3,279,979)	(395,146)
Total Appropriation	569,016	606,177	402,424	507,156	585,320	585,320	-
Departmental Revenue							
Other Revenue	11,143	300	-	-	-	-	-
Total Revenue	11,143	300	-	-	-	-	-
Local Cost	557,873	605,877	402,424	507,156	585,320	585,320	-
				Budgeted Staffing	28.0	29.3	1.3

Salaries and benefits of \$3,223,651 fund 29.3 budgeted positions, which is an increase of \$290,909 and 1.3 budgeted staffing. Cost adjustments reflect various staffing changes and decreased workers' compensation charges. The department requested two reclassifications and the addition of an Office Specialist in 2007-08 which were put on hold as the department requested assistance from HR to do an organizational study. The following budgeted staffing changes reflect Human Resources recommendations:

- Dual fill the Assistant Director position for three months which equates to 0.3 FTE. The Assistant Director is retiring in March 2009 after 35 years. Dual filling this management position is necessary to assure a smooth transition for project management.
- Deletion of a 1.0 Office Specialist (pay range 35). This position was requested in 2007-08 and is not necessary as a result of the above recommendations.

New positions, originally included in budget:

- Addition of a 0.8 Supervising Project Manager (pay range 71) to help with the span of control of the Assistant Director to help mentor, develop, and supervise entry level Project Managers.
- Addition of a 0.7 Staff Analyst II (pay range 56) to assist with all phases of the Board Agenda item process, including drafting of the agenda items, contracts, and amendments.
- The department also budgeted for a 1.0 Public Service Employee to perform the duties of an accounting technician who is currently on extended leave.

Two reclassifications, originally included in budget:

- Engineering Technician (pay range 34) to Office Assistant III (pay range 31) to ensure project files are maintained accurately and timely.
- Secretary I (pay range 35) to Office Specialist (pay range 35) to better align the classification with the actual duties of the position, which includes document retrieval, filing, and management of the new Document Management System.

In addition, the Board of Supervisors (Board) approved a 1.0 Contract Management position on December 18, 2007 (Item No. 23), to be the on-site manager through the construction of the Arrowhead Regional Medical Center (ARMC) 6th Floor Remodel project. Finally, the Board approved a Contract Inspector of Record position on May 6, 2008 (Item No. 20), to provide continuous inspection services during the construction of the ARMC 6th Floor Remodel project.

However, at the 2008-09 Budget Hearing, the Board directed the removal of new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation reflects a reduction of \$175,126 and 2.5 in budgeted staffing. Associated reimbursements were also reduced by \$175,126.

Services and supplies of \$519,862 primarily include non-inventoriable equipment, contract services, charges for telephone and vehicles services, and systems development charges. The increase of \$102,932 is to continue and finish the work started on a number of major system enhancements. These enhancements are designed to provide more timely and accurate information on the financial status of projects underway and completed and to enhance the information available to the Project Managers on-line to improve the efficiency of managing the projects assigned to each of them.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,000 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

The equipment budget has been reduced by \$12,500 as no fixed asset purchases are anticipated in 2008-09.

The vehicle budget of \$25,000 represents the department's request to purchase one hybrid vehicle in 2008-09.

Transfers of \$50,105 represent payments to other departments for EH&P, Human Resources support, information technology support, and Office Depot purchases made through the Purchasing Department which were previously budgeted in services and supplies appropriation unit.

All the budget adjustments detailed above, totaling \$395,146, are fully offset by increased reimbursements from customers for project management services.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Projects with administration costs less than 10% of the total project budget for projects over \$25,000 and less than \$500,000.	70%	95%	79%	80%
Projects with administrative costs less than 5% of the total project budget for projects over \$500,000.	76%	95%	50%	85%
Percent of projects completed within two years of the project approval.	75%	75%	63%	75%

The initial targets for performance measures one and two above were developed intuitively, and not supported with historical data. Clearly the actual metrics that were developed from completed projects for 2006-07 indicate that our projections were optimistic. On the other hand, the department believes that the project financial tracking system that is being developed in conjunction with the Information Services Department will provide more timely financial data that will improve the project managers ability to effectively control project administrative costs. In addition, the ongoing departmental reorganization studies are specifically targeted to improve the efficiency of the project managers and enable them to manage a greater number of projects and thereby reduce administrative costs.

In addition it is important to note that for performance measure number two, the department completed two out of four projects with administrative costs of 5% of the total project budget and the other two projects with administrative costs of 6%.

For performance measure number three, the department focused on completing the 2005-06 projects within the two year milestone, but also worked to reduce the backlog of projects by completing over 100 older projects during the same two year period. The next reporting period includes projects approved in 2006-07, along with the remaining backlog of over 60 projects. The department continues to focus on meeting its goals through the ongoing administrative reorganization and continuing work with the Information Services Department to develop improved access to project data and information.

COUNTY LIBRARY

Ed Kieczkowski

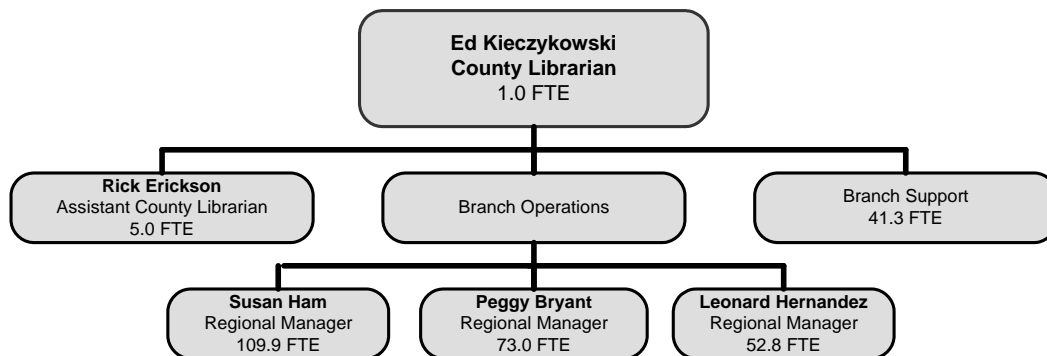
MISSION STATEMENT

The San Bernardino County Library is to be the community's resource for access to information that promotes knowledge, education, lifelong learning, leisure and cultural enrichment for the people of San Bernardino County.

STRATEGIC GOALS

1. Increase the physical capacity of library facilities.
2. Enhance computer and electronic resources for the public.
3. Continue implementing patron self-sufficiency at branch libraries to improve customer service and increase department productivity.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

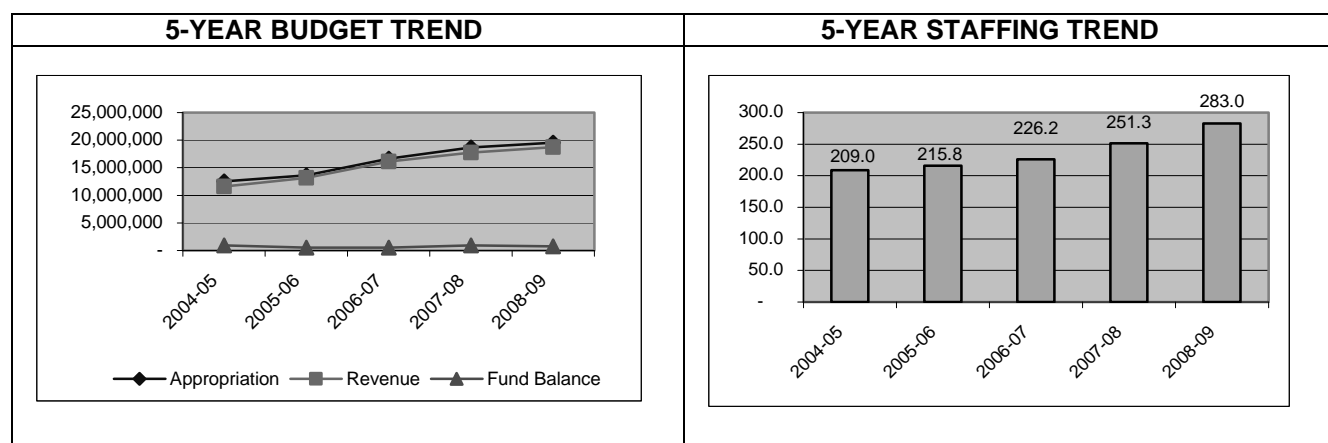
The San Bernardino County Library provides public library services through a network of 30 branches in the unincorporated areas and 17 cities within the county. County Library also has two bookmobiles, one of which is utilized to reach people who live in sparsely populated areas or are unable to use the traditional branches. 2007-08 witnessed the opening of the new Fontana and Highland Libraries, as well as expansion of the existing Loma Linda Library. A satellite station was also opened in Lytle Creek. The impact of these new/expanded facilities will carry over into the new fiscal year, with Fontana, Highland and Loma Linda becoming the largest, second largest, and fifth largest facilities in the Library system. Their increased space will provide significant enhancement of library services in their respective communities, but will similarly increase the cost of providing library services. The coming year will see the opening of new facilities in Chino Hills, Phelan, and Crestline as well as the potential improvement of facilities in other communities such as Running Springs and Chino.

The County Library continues to provide access to information through its materials collection and 800 Internet accessible computers. The public computers also provide access to a number of online databases and other electronic resources. Electronic access to the County Library's collection of materials is available through the Internet, and daily delivery services provide for materials to be shared among the various branches.

The Library's on-line catalog, a joint project with the County of Riverside, provides access to 2.5 million items. The system allows for patrons in either system to directly request materials held by the other and to have those items delivered to their local branch for pick up. In 2008-09, 200,000 items are expected to cross county lines to the benefit of residents in both counties. The Library's book collection is supplemented by materials in other formats, such as magazines, newspapers, government documents, books on tape, pamphlets, compact discs, DVD's videotapes, microfilm and electronic/on-line services and materials. Cultural and educational programs for all ages, including literacy services and other specialized programs, are provided at branch locations. County Recorder services are also located at the Apple Valley, Fontana and Montclair branch libraries. Additionally, the department is in the process of installing self-service checkout equipment at selected branches within the library system. By the end of 2007-08, eleven (11) branches will be capable of providing this service.

The County Library system is financed primarily through dedicated property tax revenues and is supported by local Friends of the Library organizations that financially assist library branches in local communities. A total of 1,500 volunteers perform a variety of tasks in supporting local libraries. The Library has also developed active partnerships with the communities it serves, resulting in additional funding and the provision of facilities at minimal cost.

BUDGET HISTORY

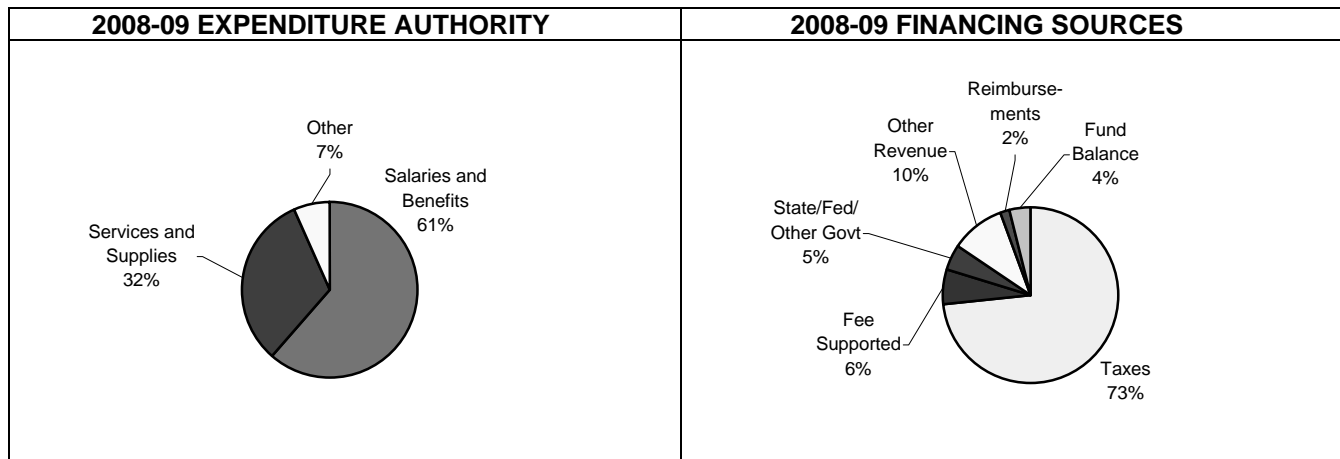


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	13,499,959	17,867,292	16,405,837	19,976,180	19,386,052
Departmental Revenue	13,035,681	17,877,850	16,792,742	19,055,359	19,178,269
Fund Balance				920,821	
Budgeted Staffing				251.3	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: County Library
 FUND: County Library

BUDGET UNIT: SAP CLB
 FUNCTION: Education
 ACTIVITY: Library

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	8,158,931	8,947,324	9,860,518	11,006,512	11,298,657	12,217,846	919,189
Services and Supplies	4,704,467	5,148,509	5,792,834	7,264,930	6,591,900	6,053,796	(538,104)
Central Computer	98,281	112,736	135,571	155,757	155,757	161,884	6,127
Travel	-	-	-	-	-	121,500	121,500
Other Charges	115,825	849,235	296,564	135,141	178,251	178,105	(146)
Land and Improvements	94,618	-	32,900	1,966	-	-	-
Equipment	24,626	7,854	163,022	402,745	102,000	400,000	298,000
Transfers	508,761	518,916	474,318	524,852	505,881	535,541	29,660
Total Exp Authority	13,705,509	15,584,574	16,755,727	19,491,903	18,832,446	19,668,672	836,226
Reimbursements	(290,314)	(328,243)	(549,890)	(310,298)	(356,266)	(344,572)	11,694
Total Appropriation	13,415,195	15,256,331	16,205,837	19,181,605	18,476,180	19,324,100	847,920
Operating Transfers Out	84,764	2,610,961	200,000	204,447	200,000	200,000	-
Total Requirements	13,499,959	17,867,292	16,405,837	19,386,052	18,676,180	19,524,100	847,920
Departmental Revenue							
Taxes	9,697,425	10,971,681	12,316,474	13,857,388	13,625,300	14,552,000	926,700
State, Fed or Gov't Aid	762,035	987,321	1,219,322	1,215,130	1,304,809	979,940	(324,869)
Current Services	1,007,904	1,104,983	1,167,014	1,100,206	1,407,600	1,264,000	(143,600)
Other Revenue	801,467	512,015	1,104,332	1,805,520	317,800	1,003,229	685,429
Other Financing Sources	5,000	495,000	-	-	-	-	-
Total Revenue	12,273,831	14,071,000	15,807,142	17,978,244	16,655,509	17,799,169	1,143,660
Operating Transfers In	761,850	3,806,850	985,600	1,200,025	1,099,850	961,850	(138,000)
Total Financing Sources	13,035,681	17,877,850	16,792,742	19,178,269	17,755,359	18,761,019	1,005,660
				Fund Balance	920,821	763,081	(157,740)
				Budgeted Staffing	251.3	283.0	31.7

Salaries and benefits of \$12,217,846 fund 283.0 budgeted positions. The additional \$919,189 in appropriation reflects a 31.7 increase in budgeted staffing. The large majority of this increase contains full year funding for existing positions that were added toward the end of 2007-08. These positions (Library Assistant, Library Page and Student Intern) were added to correspond with the opening of larger facilities at the Fontana, Highland and Loma Linda branch libraries. The department's budget also includes partial year funding for additional staffing at the new Chino Hills and Phelan branches that are expected to open midyear 2008-09. In addition, the budget includes the reclassification of an existing Automated Systems Analyst II to a Business Systems Analyst II.



Services and supplies of \$6,053,796 are primarily budgeted for the cost of operating the branch libraries. This amount includes such costs for utilities, maintenance, custodial services, COWCAP charges, computer hardware/software purchases, furniture, insurance and publications/subscriptions. Also included in this amount is \$1,936,000 for the purchase of library materials and online database subscriptions. While an inflationary increase has been applied to operational costs, a total reduction of \$538,104 is budgeted in services and supplies due to a reduction in appropriation for library materials. This reduction, which is in response to the Governor's proposed decrease in state aid available to public libraries, was anticipated and therefore the amount expended in 2007-08 for materials has been curtailed accordingly. The 2008-09 budget also includes \$30,000 for software needed to convert to Radio Frequency Identification (RFID) technology at three branch libraries.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$121,500 reflects \$68,500 for seminars, conferences and training (including the cost of hotels, meals and car rental) as well as \$53,000 for employee mileage reimbursements and daily usage of county motor pool vehicles needed in the performance of job duties. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$178,105 reflect loan payments pertaining to the Apple Valley and Wrightwood library facilities.

Equipment is budgeted at \$400,000 for the following: conversion of barcode technology to RFID technology at three branch libraries (\$170,000), the purchase of book security systems (\$140,000), two library circulation system servers (\$40,000), audio/visual items including a backup tape drive (\$35,000), and replacement of a color copier/printer (\$15,000).

Transfers of \$535,541 represents payments to the Real Estate Services Department for rent/lease costs of occupying non-county owned buildings.

Reimbursements of \$344,572 include anticipated amounts from the Auditor/Controller-Recorder for recorder services provided at branch locations, as well as from the Human Services Group to utilize storage at the basement of the Library administration building.

Operating transfers out of \$200,000 are budgeted to reimburse the Capital Improvement Project (CIP) Fund for the cost of replacing the HVAC system at the Yucaipa Branch Library. This amount is in addition to the \$200,000 that was transferred to the CIP Fund in 2007-08 for this same purpose.

Taxes of \$14,552,000 represent an increase of approximately 5% from the amount received in 2007-08.

State, federal and other governmental aid revenue of \$979,940 includes financing from the State Public Library Fund (PLF) and other state grants for literacy programs. The \$324,869 decrease is largely due to proposed reductions in the PLF allocation.

Current services revenue of \$1,264,000 include revenues from fines, fees, and the rental of videos. The \$143,600 decrease is primarily due to a reduction in fines and fees based on 2007-08 activity.

Other revenue is budgeted at \$1,003,229 for 2008-09. The significant increase of \$685,429 is due to anticipated proceeds from sale of the Highland Branch property vacated by completion of the new branch. Other revenue in this category include federal e-rate reimbursements and contributions from the local Library Friends groups. The actual amount received in this category for 2007-08 (\$1,805,520) was significantly more than budget due to the receipt of \$1,200,000 from the City of Fontana for the purchase of additional books and other library materials for the new library facility in Fontana.

Operating transfers in of \$961,850 include the following:

- \$500,000 of ongoing support from the county general fund to enhance the Library's annual book/materials budget.
- \$261,850 of ongoing support from the county general fund for costs related to additional hours of operation.
- \$200,000 of one-time Business Process Improvement Reserve funds for the continued conversion to RFID technology at existing library facilities. Specifically, these funds will be used to convert to this technology at the Rialto, Yucaipa and Yucca Valley branch libraries. This conversion will allow County Library to reduce personnel costs by providing patrons with the ability to obtain or return materials without the need of staff intervention.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage increase of square feet of space available at branch libraries (222,321 sq ft in 2006-07; 326,015 sq ft in 2007-08).	11%	40%	47%	12%
Percentage increase in the number of personal computers dedicated for public usage (443 computers in 2006-07; 814 in 2007-08).	18%	30%	84%	10%
Percentage increase in the amount expended for electronic resources (\$117,000 expended in 2006-07; \$158,000 expended in 2007-08).	22%	10%	35%	6%
Amount of fees collected through electronic payments.	\$6,431	\$100,000	\$17,960	\$60,000
Number of items circulated via self-support.	83,000	200,000	273,794	300,000
Percentage increase in circulation of materials for the new or expanded branches.	40%	10%	40%	30%
Percentage of library patrons utilizing self-service modules at those libraries with RFID technology.	30%	40%	43%	40%

Of the performance measures listed above, the department exceeded its projections for 2007-08 with the exception of fees collected through electronic payments. In 2006-07, County Library began accepting payments through the Internet using PayPal as the processor of patron payments. The Library's 2007-08 target of electronic payments (\$100,000) was based on the installation of 2 payment modules – PayPal and an E-commerce module, which would provide patrons a variety of electronic payment options. However, software development delays with the Library's automation vendor prevented the installation of the E-commerce module as originally planned.



COUNTY MUSEUM

Robert L. McKernan

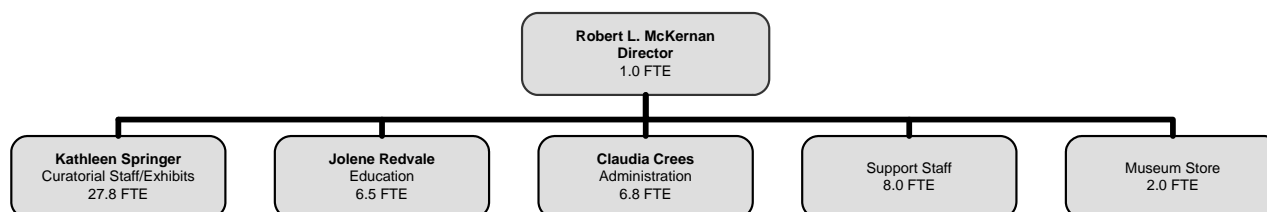
MISSION STATEMENT

The County Museum maintains and develops unique cultural and natural science collections related to the region and the greater Southwest. Through responsible collection, preservation, exhibition, and education, the County Museum inspires the public to a deeper understanding of their cultural and natural history.

STRATEGIC GOALS

1. Enhance public awareness of museum services/programs and increase accessibility to museum collections/programs.
2. Expansion/refurbishment of the Museum's main facility in Redlands.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Operating Exp/ Appropriation	Revenue	Local Cost	Revenue Over/ (Under) Exp	Staffing
<u>General Fund</u>					
County Museum	4,144,827	1,520,579	2,624,248		50.1
Total General Fund	4,144,827	1,520,579	2,624,248	-	50.1
<u>Enterprise Fund</u>					
Museum Store	93,546	100,000		6,454	2.0
Total Enterprise Fund	93,546	100,000	-	6,454	2.0
Total - All Funds	4,238,373	1,620,579	2,624,248	6,454	52.1

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



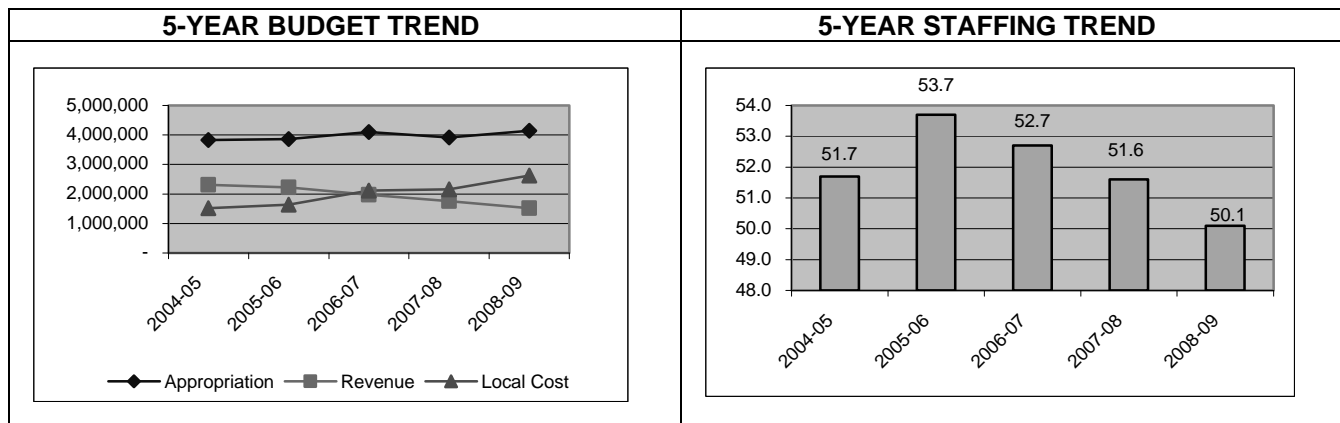
DESCRIPTION OF MAJOR SERVICES

The Museum provides cultural and educational programs and activities for the public at its main facility in Redlands and the following seven regional sites: Agua Mansa Cemetery in Colton, Casa de Rancho Cucamonga (Rains House), Daggett Stone Hotel, Asistencia Mission in Redlands, Mousley Museum of Natural History in Yucaipa, Yorba-Slaughter Adobe in Chino, and Yucaipa Adobe. These programs and activities involve the preservation of cultural and natural heritage collections that represent the Southwest region, display of permanent and special exhibitions, and care and preservation of historical sites depicting the history and culture of San Bernardino County. Museum programs promote learning, awareness and enrichment through community outreach, partnerships with educational institutions, and research that enhances both the museum collections and educational services. Approximately two million permanent and loaned collections are preserved for the benefit of the public, educational, and the scientific community. The County Museum has been accredited from the American Association of Museums since February 23, 1973. In 2002, the Museum received its decennial accreditation that will continue through 2012.

The Museum is comprised of the following divisions: Education, Exhibitions, Anthropology, History/Archives, Biological Science, and Geological Sciences. All divisions provide educational services for families, general public, school groups, educators, and scholars at the main Museum facility and historic sites. In addition, the Biological Science and the Geological Sciences divisions conduct scientific field research and studies for public and private agencies. This research consists of both short and long-term scientific field studies resulting in significant revenue for the department. A portion of this revenue is used to support other Museum programs and activities. Furthermore, this field research results in valuable collections being accessioned into the museum collections that are curated and exhibited for public education at the main facility and historic sites.

Over the past four years, the San Bernardino County Museum has received funding from the Institute of Museum and Library Services (IMLS). With these funds, SBCM has designed and implemented a multi-functional Web Module and media archive for the Inland Southern California. The museum web module provides electronic access to the museum's cultural and natural heritage collections and programs, which better informs the general public, educators, students, and business of San Bernardino County and the region as to their rich regional heritage.

BUDGET HISTORY



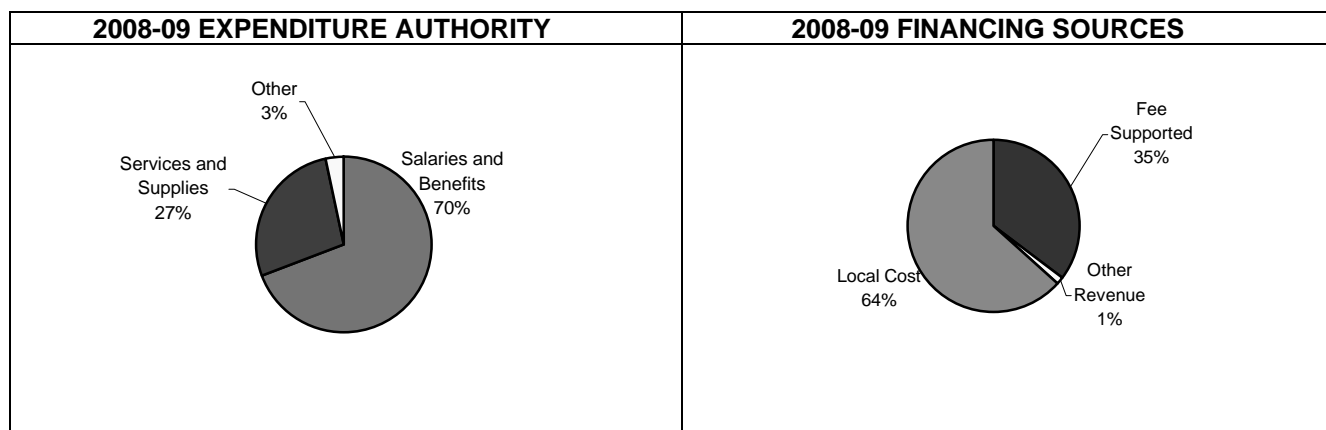
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	3,392,935	3,419,727	3,653,038	3,911,145	3,723,642
Departmental Revenue	1,756,254	1,670,226	1,533,206	1,753,400	1,567,493
Local Cost	1,636,681	1,749,501	2,119,832	2,157,745	2,156,149
Budgeted Staffing				51.6	

Actual appropriation and departmental revenue for 2007-08 were less than modified budget due to fewer research projects during the year than originally anticipated.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: County Museum
 FUND: General

BUDGET UNIT: AAA CCM
 FUNCTION: Recreational and Cultural Services
 ACTIVITY: Culture

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	2,517,937	2,692,743	2,735,789	2,859,700	3,051,930	2,871,727	(180,203)
Services and Supplies	684,950	672,107	695,253	818,163	686,315	1,064,681	378,366
Central Computer	40,564	32,657	34,320	39,911	39,911	39,000	(911)
Travel	-	-	-	-	-	30,000	30,000
Land and Improvements	19,195	-	-	-	-	-	-
Equipment	5,386	2,146	72,769	-	-	-	-
L/P Struct/Equip/Vehicles	9,630	9,630	7,222	-	-	-	-
Transfers	9,446	10,444	107,685	137,868	132,989	139,419	6,430
Total Exp Authority	3,287,108	3,419,727	3,653,038	3,855,642	3,911,145	4,144,827	233,682
Reimbursements	(25,423)	-	-	(132,000)	-	-	-
Total Appropriation	3,261,685	3,419,727	3,653,038	3,723,642	3,911,145	4,144,827	233,682
Operating Transfers Out	131,250	-	-	-	-	-	-
Total Requirements	3,392,935	3,419,727	3,653,038	3,723,642	3,911,145	4,144,827	233,682
Departmental Revenue							
Use of Money and Prop	61,362	56,119	38,019	32,229	59,000	35,000	(24,000)
State, Fed or Gov't Aid	7,083	2,403	2,752	2,874	2,200	2,200	-
Current Services	1,216,886	1,229,286	1,094,051	1,061,734	1,470,300	1,460,379	(9,921)
Other Revenue	442,320	379,598	240,752	288,470	191,900	3,000	(188,900)
Other Financing Sources	7,603	2,820	-	-	-	-	-
Total Revenue	1,735,254	1,670,226	1,375,574	1,385,307	1,723,400	1,500,579	(222,821)
Operating Transfers In	21,000	-	157,632	182,186	30,000	20,000	(10,000)
Total Financing Sources	1,756,254	1,670,226	1,533,206	1,567,493	1,753,400	1,520,579	(232,821)
Local Cost	1,636,681	1,749,501	2,119,832	2,156,149	2,157,745	2,624,248	466,503
Budgeted Staffing					51.6	50.1	(1.5)

Salaries and benefits of \$2,871,727 fund 50.1 budgeted positions. The \$180,203 decrease is mainly the result of deleting 1.5 vacant positions, coupled with a reduction in workers' compensation costs.

Services and supplies are budgeted at \$1,064,681 for 2008-09. This amount includes a \$500,000 approved policy item for exhibit fabrication of the new Hall of Geological Wonders. Completion of the Hall's exhibit fabrication is decisive to improve customer service and visitation through new exhibitions of the county's significant natural heritage. The remaining budgeted amount of \$564,681 reflects operating expenses required to complete research projects, educational programming, advertising of Museum programs/activities, and maintenance of facilities.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$30,000 reflects \$16,000 towards departmental field-related expenses for billable projects; \$10,000 for employees' mileage reimbursement (partially billable); and \$4,000 for conferences/training. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$139,419 represents payments to the Real Estate Services Department for costs related to the Museum's off-site storage.

Use of money and property revenue of \$35,000 reflects revenue from the rental of Museum facilities for weddings, receptions, and other special events. The budget is being reduced by \$24,000 based on 2007-08 activity.

Current services revenue of \$1,460,379 primarily consists of research revenue from the department's Geological and Biological Sciences Divisions.

Other revenue of \$3,000 is decreasing by \$188,900 due to the completion of several grant funded projects during 2007-08.

Operating transfers in of \$20,000 are anticipated from the Museum Gift Store to help finance operational costs.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage increase of Museum visitors (number of visitors).	3.7% (82,445)	5.0%	10.1% (90,810)	20.7%
Percentage increase of participants at cultivation events (number of participants).	28.6% (1,800)	40.0%	22.2% (2,200)	9.7%
Percentage increase of objects/artifacts accessible to the public (number of objects/artifacts).	0% (1,500,000)	5.0%	20.0% (1,800,000)	5.6%
Percentage increase of attendants to gallery/lecture programs (number of attendants).	29.3% (1,034)	25.0%	8.9% (1,125)	23.1%



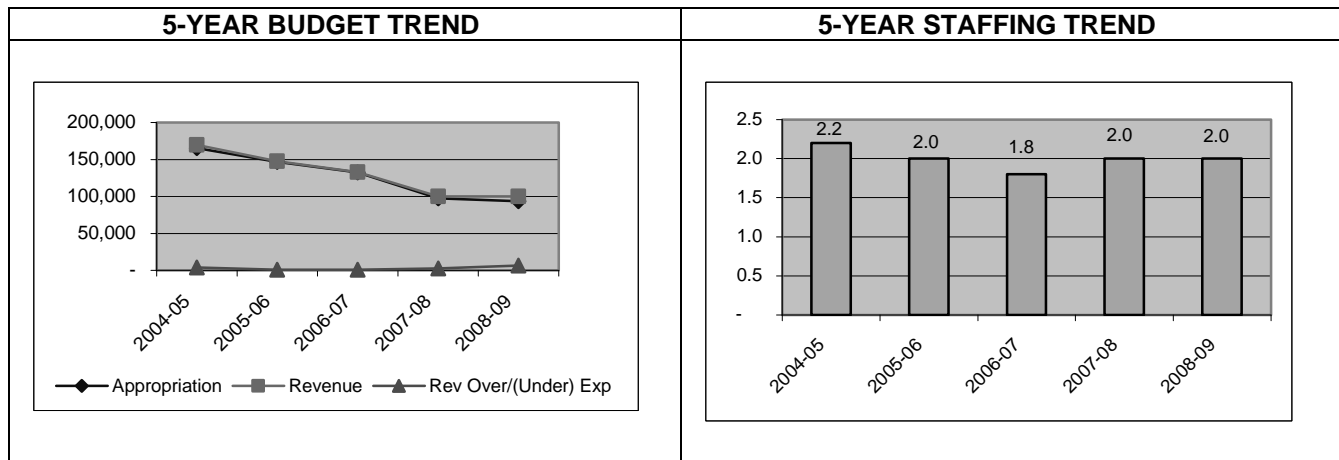
Museum Store

DESCRIPTION OF MAJOR SERVICES

The Museum Store operates as an enterprise fund under the management of the San Bernardino County Museum. The Store is considered a critical part of the visitor experience and provides many museum related items for sale including books and publications, educational toys, thematic novelty items for exhibitions, jewelry, minerals, and souvenirs. The Store supports the Museum operations and makes an annual financial contribution to the Museum.

In 2003-04, the Museum Store opened a Garden Café offering sandwiches, snack products, pastries, and bottled beverages for Museum visitors. The café helps to enhance the visitor experience and satisfaction.

BUDGET HISTORY

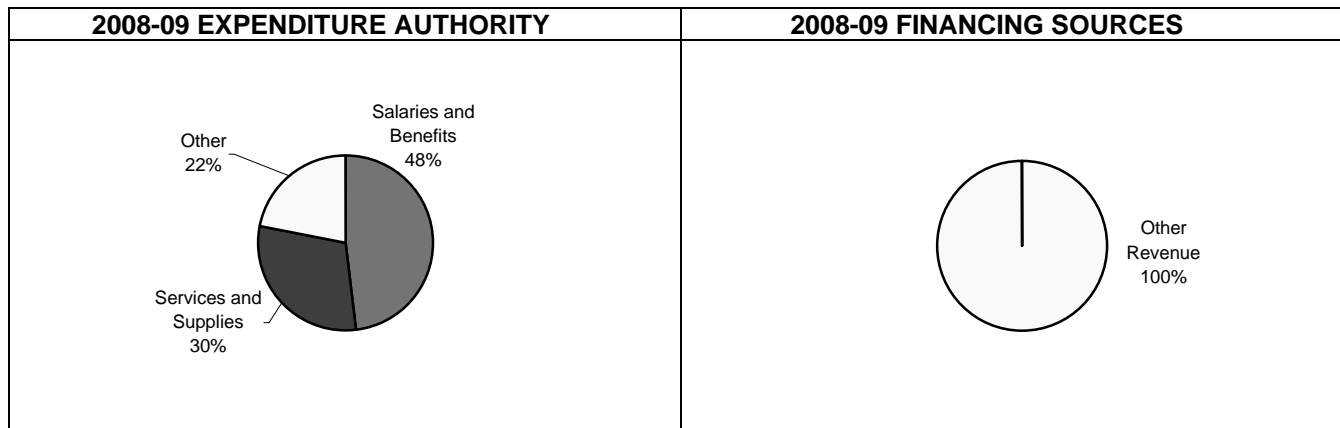


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	131,866	116,283	85,652	97,207	52,721
Departmental Revenue	129,708	100,163	98,608	100,000	85,995
Revenue Over/(Under) Exp	(2,158)	(16,120)	12,956	2,793	33,274
Budgeted Staffing				2.0	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	1,866	7,141	20,097		17,918



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: County Museum
 FUND: Museum Store

BUDGET UNIT: EMM CCR
 FUNCTION: Recreational and Cultural Services
 ACTIVITY: Culture

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	95,217	106,537	67,754	35,855	64,209	44,866	(19,343)
Services and Supplies	31,248	9,301	2,386	1,392	27,524	28,219	695
Transfers	401	445	512	474	474	461	(13)
Total Appropriation	126,866	116,283	70,652	37,721	92,207	73,546	(18,661)
Operating Transfers Out	5,000	-	15,000	15,000	5,000	20,000	15,000
Total Requirements	131,866	116,283	85,652	52,721	97,207	93,546	(3,661)
Departmental Revenue							
State, Fed or Gov't Aid	5,000	-	-	-	-	-	-
Other Revenue	124,708	100,163	98,608	85,995	100,000	100,000	-
Total Revenue	129,708	100,163	98,608	85,995	100,000	100,000	-
Rev Over/(Under) Exp	(2,158)	(16,120)	12,956	33,274	2,793	6,454	3,661
Budgeted Staffing					2.0	2.0	-

Salaries and benefits of \$44,866 fund 2.0 budgeted positions. The \$19,343 decrease reflects the replacement of a vacant Office Assistant II position with the use of Public Service Employees.

Services and supplies of \$28,219 include operating expenses and purchases for resale (inventory).

Operating transfers out of \$20,000 are budgeted for the County Museum's general fund budget unit to assist with financing its operations.

Other revenue of \$100,000 represents the store's projected sales revenue.



FACILITIES MANAGEMENT

David S. Gibson

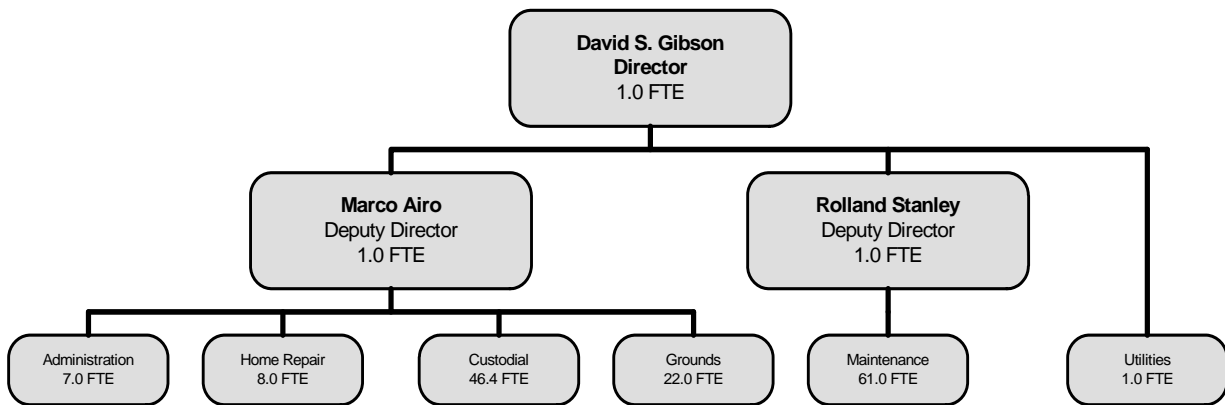
MISSION STATEMENT

The Facilities Management Department serves the public by providing quality custodial, grounds, and maintenance services that enable departments and staff to effectively meet the expectations of their customers.

STRATEGIC GOALS

1. Improve business practices to enhance customer service and increase staff efficiency.
2. Provide thorough preventive maintenance assessments and reports on county owned facilities.
3. Reduce utility consumption/Implement sustainability projects.
4. Safeguard county facility assets.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09			
	Appropriation	Revenue	Local Cost	Staffing
General Fund				
Facilities Management	14,479,851	5,174,237	9,305,614	147.4
Utilities	17,879,196	371,082	17,508,114	1.0
Total General Fund	32,359,047	5,545,319	26,813,728	148.4

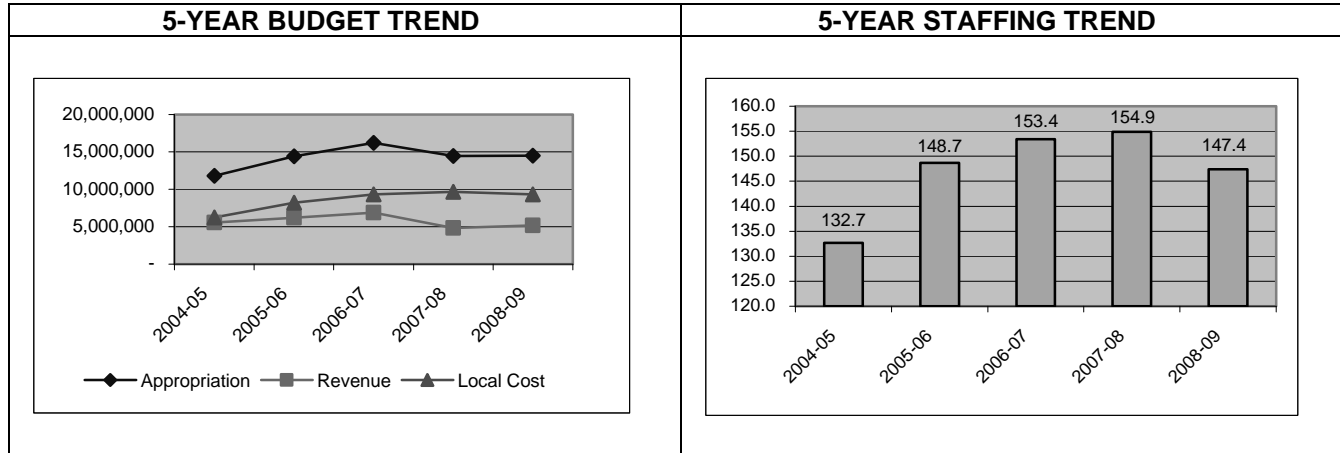
Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



DESCRIPTION OF MAJOR SERVICES

The mission of the Facilities Management Department is to serve the public by providing quality services and enabling county departments to effectively meet the expectations of their customers. This mission is implemented through services provided by the Custodial, Grounds, Maintenance, Home Repair and Administration divisions. The focus for each of these divisions is to ensure a clean, safe, and well-maintained environment for County customers and employees.

BUDGET HISTORY



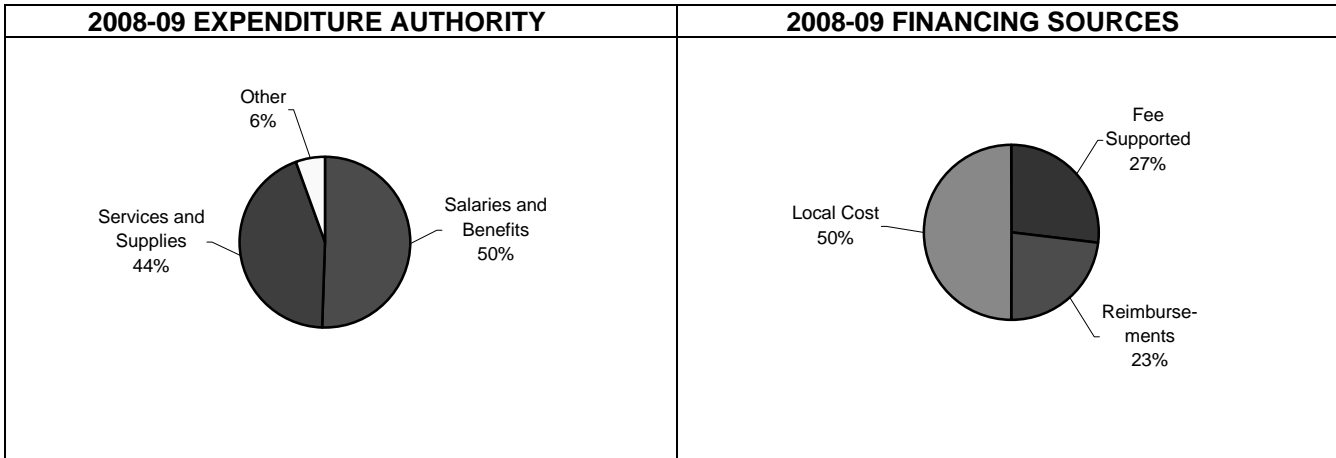
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	11,783,686	13,706,972	14,483,106	14,462,720	13,551,774
Departmental Revenue	5,345,089	5,372,902	5,656,524	4,827,546	4,325,191
Local Cost	6,438,597	8,334,070	8,826,582	9,635,174	9,226,583
Budgeted Staffing				154.9	

Actual appropriation for 2007-08 is less than the modified budget due to salary savings from vacant positions. These positions were intentionally left unfilled to avoid layoffs pending the status of legislation and negotiations concerning the Court's facilities transfers between county governments and the Administrative Office of the Courts (AOC). Through a legislative decision, these transfers were rescheduled to take effect on September 30, 2008.

Actual departmental revenue for 2007-08 is less than the modified budget because requisition work from other county departments was lower than anticipated.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Facilities Management
FUND: General

BUDGET UNIT: AAA FMD
FUNCTION: General
ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	7,268,716	8,372,443	9,025,076	9,478,651	10,107,672	9,496,055	(611,617)
Services and Supplies	5,257,699	6,040,188	6,125,395	7,545,235	7,593,357	8,189,795	596,438
Central Computer	24,259	31,833	37,713	51,984	51,984	52,227	243
Travel	-	-	-	-	-	8,300	8,300
Equipment	17,487	17,902	42,339	53,700	55,100	52,000	(3,100)
Vehicles	-	26,144	11,892	-	-	-	-
Transfers	27,300	26,806	846,395	441,655	1,021,117	993,462	(27,655)
Total Exp Authority	12,595,461	14,515,316	16,088,810	17,571,225	18,829,230	18,791,839	(37,391)
Reimbursements	(811,775)	(808,344)	(1,605,704)	(4,019,451)	(4,363,906)	(4,311,988)	51,918
Total Appropriation	11,783,686	13,706,972	14,483,106	13,551,774	14,465,324	14,479,851	14,527
Departmental Revenue							
State, Fed or Gov't Aid	2,289	43,288	-	31,268	-	-	-
Current Services	5,342,800	5,329,614	5,656,524	4,291,453	4,827,546	5,039,237	211,691
Other Financing Sources	-	-	-	2,470	-	-	-
Total Revenue	5,345,089	5,372,902	5,656,524	4,325,191	4,827,546	5,039,237	211,691
Operating Transfers In	-	-	-	-	-	135,000	135,000
Total Financing Sources	5,345,089	5,372,902	5,656,524	4,325,191	4,827,546	5,174,237	346,691
Local Cost	6,438,597	8,334,070	8,826,582	9,226,583	9,637,778	9,305,614	(332,164)
Budgeted Staffing					154.9	147.4	(7.5)

Salaries and benefits of \$9,496,055 fund 147.4 budgeted positions, which is a decrease of \$611,617 and 7.5 budgeted staff. In the Custodial Division, 5.0 vacant positions are replaced by outside custodial services contracts. In the Grounds Division, 4.0 vacant positions are replaced by outside contractors. These decreases are offset by a reduction in the distributed vacancy factor by 1.5.

Services and supplies of \$8,189,795 include contracts for custodial and ground services, as well as costs related to building maintenance. The increase of \$596,438 is a result of the following adjustments:

- \$117,000 increase in the Custodial division for contracts.
- \$140,000 increase in the Grounds division for contracts.
- \$230,000 increase for minor construction, carpet and paint projects.
- \$24,438 for anticipated inflationary increases in department-wide contract costs.
- \$50,000 decrease in funding from the Department of Community Development and Housing for the Home Repair program.
- \$135,000 increase for a one-time Business Process Improvement (BPI) funding for the purchase of rugged Personal Digital Assistants (PDAs) in order to reduce the Work Request backlog and improve staff efficiency.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$8,300 reflects anticipated travel costs for service and facility inspections of \$5,300 and for regional conference fees of \$3,000. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$52,000 is to purchase various fixed assets including one mower and one aerator for the Grounds Division and a plotter/printer for the Maintenance Division.

Transfers of \$993,462 reflect a reduction in EH&P charges and a reallocation of administrative overhead costs.

Reimbursements of \$4,311,988 are payments from general fund departments for special custodial, grounds, and maintenance service requests. The decrease of \$51,918 is due to an anticipated decrease for reimbursable projects and requisition work from county departments.

Departmental revenue of \$5,039,237 is primarily from non-general fund departments for special custodial, grounds, and maintenance requests. The increase of \$211,691 is due to an anticipated increase in minor projects and the recovery of overtime costs on revenue-generating projects through a board-approved rate.

Operating transfers in of \$135,000 is for a one-time BPI funding for the purchase of rugged PDAs in order to reduce the Work Request backlog and improve staff efficiency.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Decrease length of time required to provide final cost data to customers by 50%. Current length of time is 90 days.	0%	50% (45 days)	50% (45 Days)	N/A
Implement capability for county departments to submit work requests on-line through CAFM-enabled interface on department's homepage.	N/A	100%	100%	N/A
Percentage of facility assessments completed.	82%	100%	87%	100%
Hours freed up from administrative work for field staff.	3200 hours	6400 hours	6400 hours	N/A
Additional productive hours from new specialty trade positions.	2400 hours	4800 hours	4800 hours	N/A
Additional service hours provided by Community Options contract to additional buildings.	7500 hours	10000 hours	6000 hours	10000 hours
Percentage decrease in water consumption per project area based on meter readings at current time of project implementation.	N/A	N/A	N/A	25%
Number of audits of county maintained facilities completed.	N/A	N/A	N/A	45

Performance measures with projections of N/A for 2008-09 reflect measures that have been achieved. These measures support goals of the Facilities Management Department (Facilities) as articulated in the business plan and previous years' budget documents.

The performance measure to decrease the length of time to provide final cost data to customers was achieved in 2007-08; hence, it will not be an ongoing performance measure in 2008-09. However, Facilities will continue to monitor this measure to ensure ongoing efficiencies.

Through implementation of the CAFM (Computer Aided Facilities Management), Facilities was able to complete the objectives of implementing the capability for county departments to submit work requests on-line in 2007-08.

Due to problems with the facility assessment contractor, only eighty-seven percent of facilities assessments were completed in 2007-08. Facilities is seeking a new contractor and plans to complete the remaining thirteen percent in 2008-09.

The performance measure of hours freed up from administrative work for field staff has been achieved through the hiring of a Staff Analyst II, an Office Assistant II, a Project Scheduler, and a Parts Runner. The work that these individuals perform was previously done by field staff. Through filling these positions, the staff is now able to spend more time in the field supervising jobs and projects rather than performing administrative tasks. Additional productive hours from new specialty trade positions of plumber, electrician, and sprinkler system worker have been achieved by filling positions approved in the 2006-07 budget. This performance measure is now a part of Facilities' normal operations and budget.

Facilities was successful in increasing the number of Community Options crew by adding three additional crews. The estimated hours for the expansion of the Community Options contract were based on the one building that had a Community Options crew working on it at the time the projections were developed. Upon evaluating the specific needs of the individual sites, Facilities was able to meet customer needs with fewer hours per week of additional service, hence the increase to 6,000 hours rather than the originally projected 10,000 hours.

New performance measures for 2008-09 focus on resource conservation and protection of facility assets. Through the Grounds Division, Facilities is installing water-wise landscaping and irrigation systems at different county locations and monitoring the reduction in water consumption that results from these projects.

The Maintenance Division will perform building audits of county-maintained facilities. These audits will provide an ongoing method for updating the baseline data collected through the facility assessments. The information from these audits will allow Facilities to develop preventive and predictive maintenance plans that will extend the useful life of buildings and equipment thus safeguarding the county's facility assets.

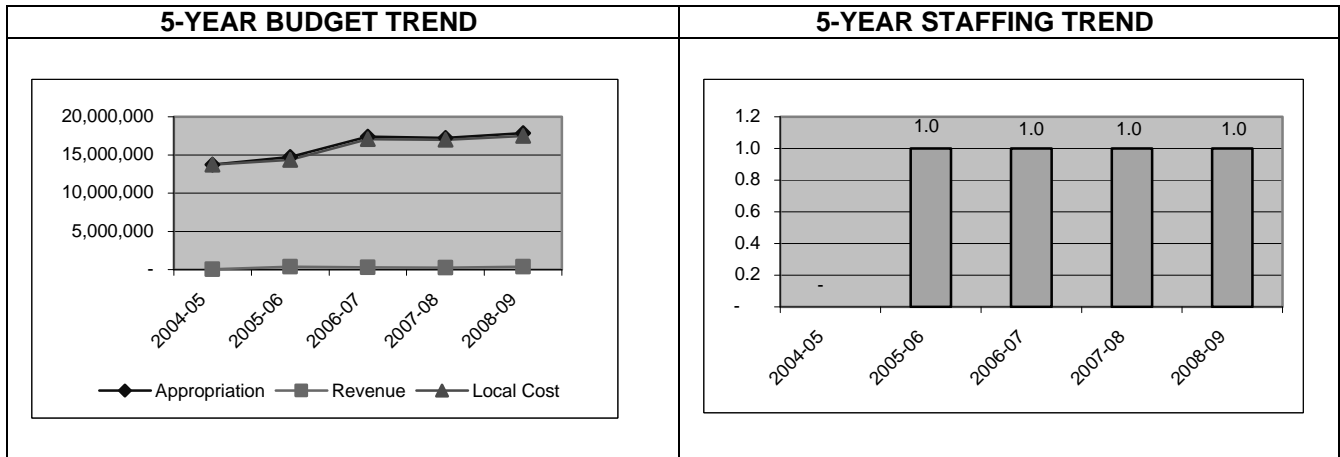


Utilities

DESCRIPTION OF MAJOR SERVICES

The county's utility budget finances the cost of electricity, natural gas, water, sewage, refuse disposal, and other related costs for county-owned and various leased facilities.

BUDGET HISTORY



PERFORMANCE HISTORY

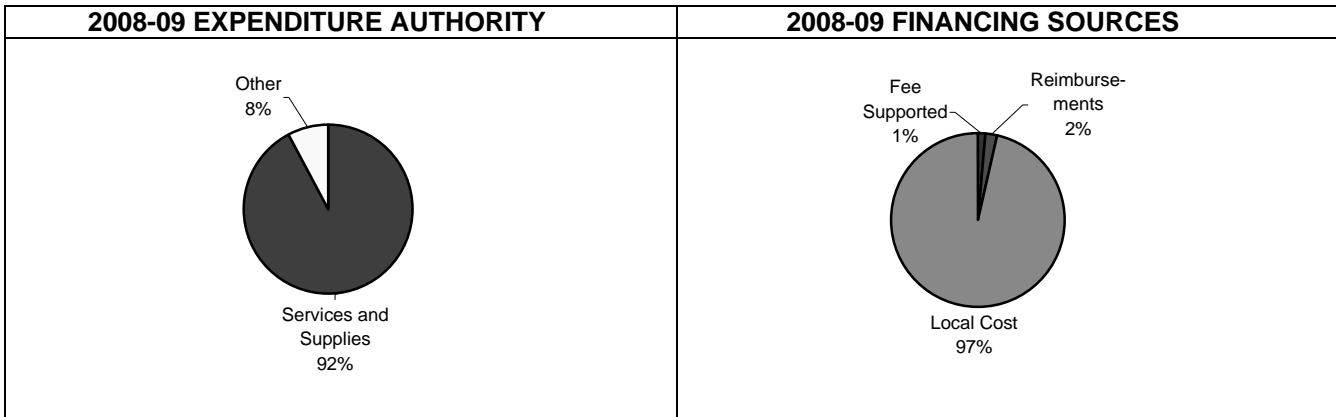
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	13,743,759	14,719,997	17,393,161	17,238,296	16,645,883
Departmental Revenue	33,133	367,637	306,949	258,043	191,530
Local Cost	13,710,626	14,352,360	17,086,212	16,980,253	16,454,353
Budgeted Staffing				1.0	

Actual appropriation for 2007-08 is less than modified budget due mainly to a decrease in electricity costs because of cooler temperatures compared to previous years; this is partly offset by rate increases in water, gas, and disposal.

Actual departmental revenue for 2007-08 is less than modified budget due to a decrease in charges for electricity costs.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Facilities Management - Utilities
 FUND: General

BUDGET UNIT: AAA UTL
 FUNCTION: General
 ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	12,651	76,390	77,456	86,851	87,523	87,022	(501)
Services and Supplies	13,565,489	14,478,977	17,069,828	15,752,679	16,156,343	16,766,984	610,641
Central Computer	-	-	843	906	906	906	-
Transfers	470,000	470,000	588,108	1,227,906	1,403,548	1,438,092	34,544
Total Exp Authority	14,048,140	15,025,367	17,736,235	17,068,342	17,648,320	18,293,004	644,684
Reimbursements	(304,381)	(305,370)	(343,074)	(422,459)	(409,984)	(413,808)	(3,824)
Total Appropriation	13,743,759	14,719,997	17,393,161	16,645,883	17,238,336	17,879,196	640,860
Departmental Revenue							
State, Fed or Gov't Aid	-	230,084	4,587	-	-	-	-
Current Services	-	137,553	280,799	178,350	258,043	246,082	(11,961)
Other Revenue	33,133	-	21,563	13,180	-	-	-
Total Revenue	33,133	367,637	306,949	191,530	258,043	246,082	(11,961)
Operating Transfers In	-	-	-	-	-	125,000	125,000
Total Financing Sources	33,133	367,637	306,949	191,530	258,043	371,082	113,039
Local Cost	13,710,626	14,352,360	17,086,212	16,454,353	16,980,293	17,508,114	527,821
Budgeted Staffing					1.0	1.0	-

Salaries and benefits of \$87,022 fund 1.0 budgeted position. The \$501 decrease is due to lower benefits rates.

Services and supplies of \$16,766,984 fund the utility costs. The increase of \$610,641 is due to rate increases in water, disposal, and gas, and to an anticipated increase in electricity under review with the California Public Utilities Commission (CPUC). The increase also includes a one-time Business Process Improvement (BPI) funding of \$75,000 for consultant services to assess utility usage in multi-occupant buildings and \$50,000 to conduct a study to assess the use of alternative energy sources.

Transfers of \$1,438,092 include \$470,000 for bond payments related to the Gilbert Street Complex's heating, ventilating, and air conditioning (HVAC) project completed in 1997. In addition, approximately \$800,000 involves a reclassification from utilities expenditures to reimburse the Administrative Office of the Court (AOC) for the county's share of the utilities cost for the Big Bear and Central Courthouses which were transferred to the state on June 30, 2007. The balance of transfers is due to an allocation of administrative overhead costs to the Facilities Management Administrative Division. The increase of \$34,544 is due to utility rates.

Reimbursements and departmental revenue totaling \$659,890 are charges for utility costs passed on to customers and third parties that occupy county-owned space. The increase of \$3,824 in reimbursements is due to an increase in utility rates. The decrease of \$11,961 in departmental revenue is due to the end of La Verne University's payments for past years' utilities use.

Operating transfers in for \$125,000 includes a one-time BPI funding of \$75,000 for consultant services to assess utility usage in multi-occupant buildings and a one-time BPI funding of \$50,000 to conduct a study to assess the use of alternative energy sources.



FLEET MANAGEMENT

Roger Weaver

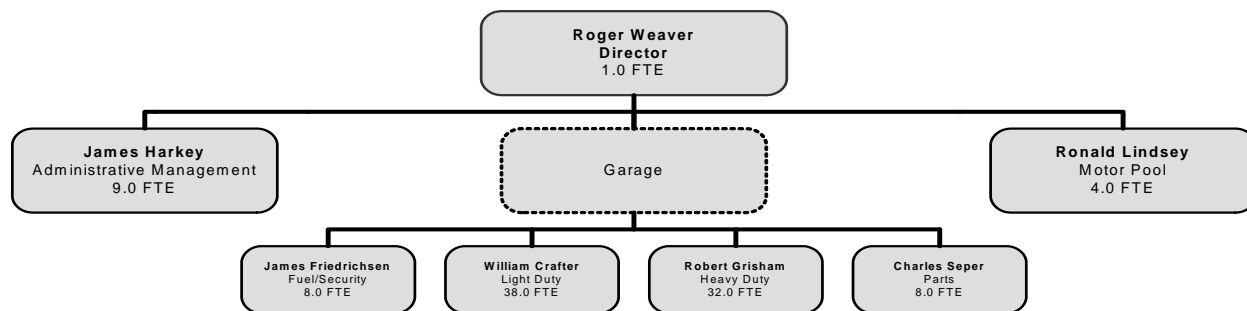
MISSION STATEMENT

The Fleet Management Department provides vehicles, equipment, and related services to the officials and employees of the County so that they may, in turn, provide services that promote health, safety, well being, and quality of life to the residents of the County.

STRATEGIC GOALS

1. Maintain current high levels of customer service and user satisfaction.
2. Decrease vehicle downtime for preventive maintenance and routine repairs.
3. Reduce overall motor pool vehicle emissions.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09				
	Operating Exp	Revenue	Revenue Over/ (Under) Exp	Staffing
<u>Internal Service Funds</u>				
Garage	14,225,859	14,483,400	257,541	96.0
Motor Pool	13,169,738	14,306,500	1,136,762	4.0
Total Internal Service Funds	27,395,597	28,789,900	1,394,303	100.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.



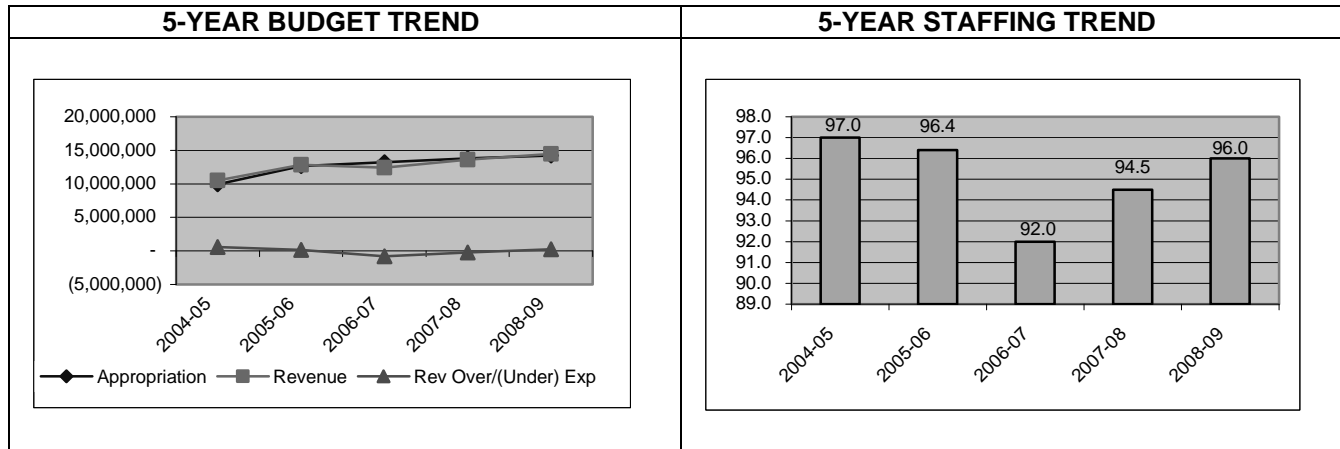
Garage

DESCRIPTION OF MAJOR SERVICES

Fleet Management's Garage Division provides fuel, maintenance, repair, fabrication and emergency field services for the county's fleet of vehicles and heavy equipment.

The Garage budget unit is an internal services fund (ISF). All operational costs of the Garage Division are financed through Board-approved rates. As an ISF, any unrestricted net assets available at the end of a fiscal year are carried over to the next fiscal year to provide working capital, finance the replacement of fixed assets, and fund capital improvements. Any excess/shortage is incorporated into the rate structure during the annual rate review process.

BUDGET HISTORY

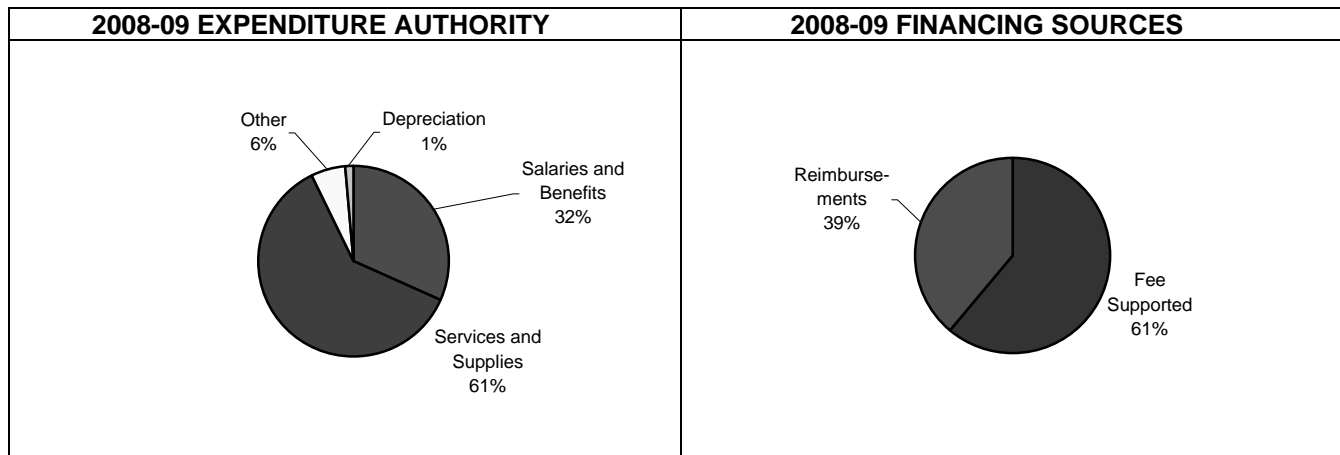


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	11,632,895	12,359,046	12,654,267	13,808,972	13,406,334
Departmental Revenue	12,153,868	11,804,063	12,208,423	13,588,052	13,358,602
Revenue Over/(Under) Exp	520,973	(554,983)	(445,844)	(220,920)	(47,732)
Budgeted Staffing				94.5	
Fixed Assets	50,809	470,199	17,564	97,000	22,137
Unrestricted Net Assets Available at Year End	534,947	11,197	(216,398)		552,598



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Fleet Management
 FUND: Garage Warehouse

BUDGET UNIT: ICB VHS
 FUNCTION: General
 ACTIVITY: Other General

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	5,936,657	6,691,953	6,898,667	6,984,269	7,551,792	7,392,478	(159,314)
Services and Supplies	10,216,267	11,937,806	12,274,855	13,997,897	13,076,502	14,262,392	1,185,890
Central Computer	33,232	35,463	42,784	44,143	46,785	42,472	(4,313)
Travel	-	-	-	-	-	21,000	21,000
Transfers	604,810	564,854	799,715	868,887	864,993	1,253,317	388,324
Total Exp Authority	16,790,966	19,230,076	20,016,021	21,895,196	21,540,072	22,971,659	1,431,587
Reimbursements	(5,383,722)	(7,235,155)	(7,736,958)	(8,808,530)	(8,021,100)	(9,193,600)	(1,172,500)
Total Appropriation	11,407,244	11,994,921	12,279,063	13,086,666	13,518,972	13,778,059	259,087
Depreciation	225,651	268,435	273,100	290,000	290,000	345,000	55,000
Operating Transfers Out	-	95,690	102,104	29,668	-	102,800	102,800
Total Requirements	11,632,895	12,359,046	12,654,267	13,406,334	13,808,972	14,225,859	416,887
Departmental Revenue							
Use of Money and Prop	20,627	53,217	67,226	70,353	58,000	68,000	10,000
State, Fed or Gov't Aid	1,188	166	-	575	-	-	-
Current Services	10,075,523	11,743,636	12,139,751	13,265,084	13,530,052	14,415,400	885,348
Other Revenue	(23,812)	7,044	1,446	16,940	-	-	-
Other Financing Sources	80,342	-	-	5,650	-	-	-
Total Revenue	10,153,868	11,804,063	12,208,423	13,358,602	13,588,052	14,483,400	895,348
Operating Transfers In	2,000,000	-	-	-	-	-	-
Total Financing Sources	12,153,868	11,804,063	12,208,423	13,358,602	13,588,052	14,483,400	895,348
Rev Over/(Under) Exp	520,973	(554,983)	(445,844)	(47,732)	(220,920)	257,541	478,461
				Budgeted Staffing	94.5	96.0	1.5
Fixed Assets							
Improvement to Structures	44,538	470,199	-	-	-	-	-
Equipment	6,271	-	17,564	22,137	97,000	49,000	(48,000)
Total Fixed Assets	50,809	470,199	17,564	22,137	97,000	49,000	(48,000)

Salaries and benefits of \$7,392,478 fund 96.0 budgeted positions. The decrease of \$159,314 reflects decreased workers' compensation charges. The increase of 1.5 budgeted staffing represents a 1.0 increase for an Administrative Supervisor I and a 0.5 increase for a Public Service Employee.

Services and supplies of \$14,262,392 include \$9.3 million for the purchase of fuel and \$3.7 million for the purchase of automotive parts and payments of sublet services. The increase of \$1,185,890 is due to cost adjustments for fuel, parts and sublet services, and it is partially offset by a decrease in COWCAP charges and liability insurance costs.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$21,000 reflects anticipated travel costs in the areas of conference for \$9,200, training fees for \$1,800, hotel for \$4,700, and \$3,500 for air travel. The balance of \$1,800 is for meals, car rental and private mileage. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$1,253,317 include \$810,000 for intra-department charges between the Garage's cost centers and \$288,000 for the remainder of vehicle charges paid to Motor Pool. The increase of \$388,324 is to recognize allocation of salaries and benefits associated with hourly shop rates, parts mark-ups, and fuel mark-ups in order to facilitate Garage's rates review as recommended by the Auditor/Controller-Recorder's Office.

Reimbursements of \$9,193,600 are primarily received from Motor Pool for fuel, maintenance, repairs, and allocated department overhead. The balance of reimbursements is for intra-department charges between the Garage's cost centers. The increase of \$1,172,500 is due primarily to cost increases for fuel and automotive parts, increases in the number of miles driven, and to Board-approved rate adjustments for Garage services and mark-ups.

Operating transfers out of \$102,800 represents a repayment to Motor Pool for prior-year's projects for the replacement of fuel tanks and an upgrade of the heating, ventilation and air conditioning (HVAC) units in the department's buildings 1 and 6, as well as a request for a building construction in the Barstow Service Center in 2008-09.

Current services revenue of \$14,415,400 is from maintenance and repair services, and from the sale of fuel. The increase of \$885,348 is due primarily to cost adjustments for fuel and parts, and to Board-approved rate adjustments for Garage services and mark-ups.

Fixed assets of \$49,000 is for Garage's various shops performing revenue-generating functions. The decrease of \$48,000 is due primarily to equipment no longer needed.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of respondents satisfied with Fleet Management services.	95%	95%	98%	95%
Percentage of programmed maintenance (PM) services completed the same day the vehicle is delivered to Fleet Management.	72%	75%	78%	76%
Percentage of repairs completed within two days of vehicle delivery to Fleet Management.	84%	75%	85%	85%

To measure customer satisfaction, survey placards are placed in vehicles upon completion of any service. In 2006-07, the department completed a customer sensitivity training for its employees to augment the county's Service FIRST training.

The department measures maintenance turnaround times by noting the start and completion times on each preventive maintenance and repair work order.



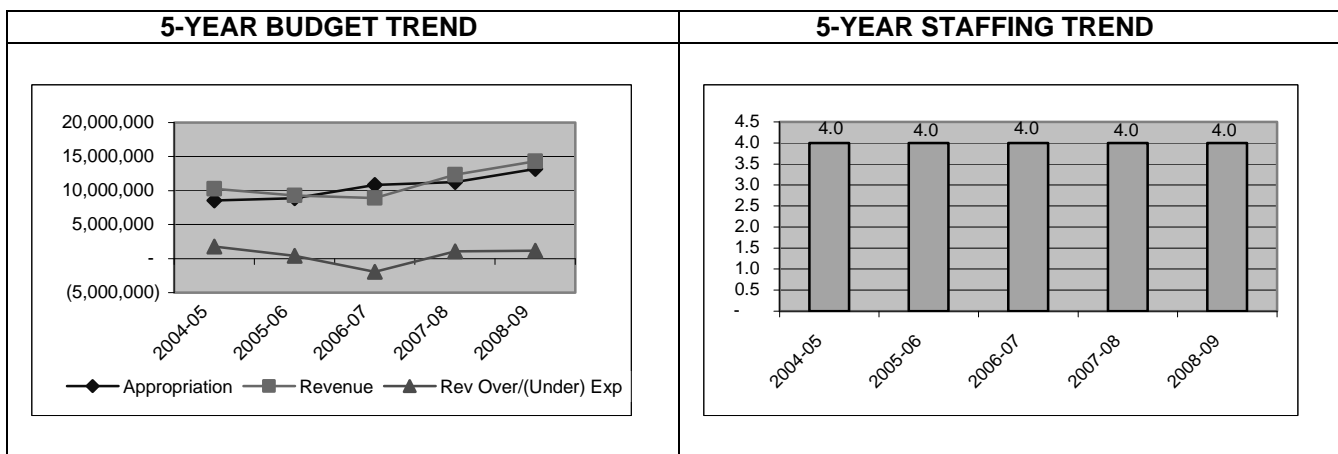
Motor Pool

DESCRIPTION OF MAJOR SERVICES

Fleet Management's Motor Pool Division has ownership and/or maintenance responsibility for approximately 1,700 automobiles, vans, pick-up trucks and various specialty vehicles assigned to county departments. Motor Pool coordinates the collection and distribution of vehicle replacement, fuel, maintenance, insurance, overhead and other operational costs of fleet vehicles.

The Motor Pool budget unit is an internal service fund (ISF). All operational costs of the Motor Pool Division are financed through Board-approved rates. As an ISF, any unrestricted net assets available at the end of a fiscal year are carried over to the next fiscal year to provide working capital, finance the replacement of fixed assets, and fund capital improvements. Any excess/shortage is incorporated into the rate structure during the annual rate review process.

BUDGET HISTORY



PERFORMANCE HISTORY

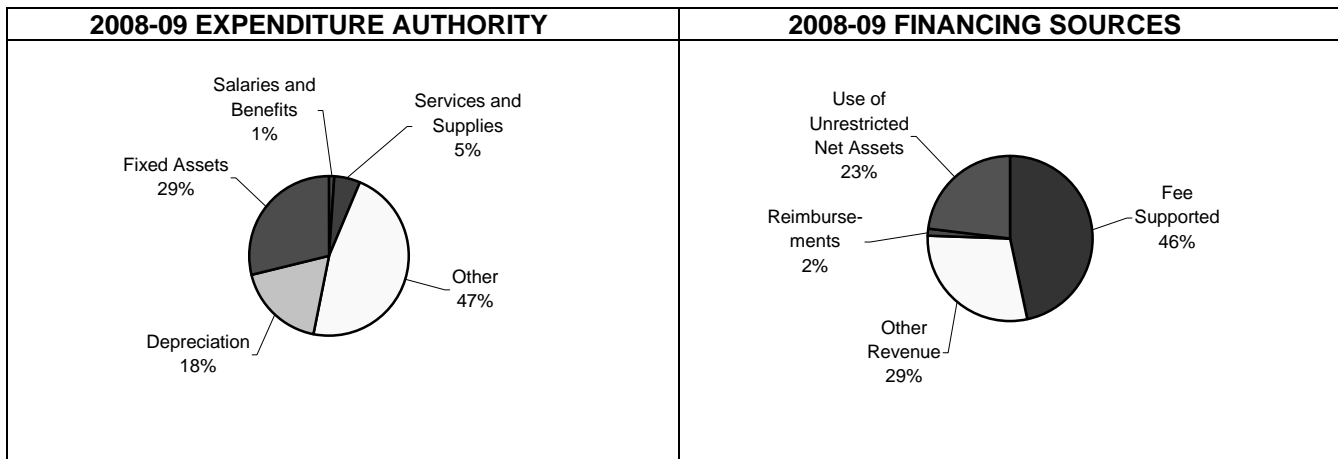
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	9,656,163	10,235,900	11,059,794	11,273,120	12,081,352
Departmental Revenue	9,604,368	9,081,927	11,334,246	12,346,300	13,218,045
Revenue Over/(Under) Exp	(51,795)	(1,153,973)	274,452	1,073,180	1,136,693
Budgeted Staffing				4.0	
Fixed Assets	2,647,463	3,032,580	4,131,273	5,000,000	4,991,699
Unrestricted Net Assets Available at Year End	11,152,970	7,200,860	7,107,392		5,600,000

Actual appropriation for 2007-08 is more than modified budget due to increases in cost of fuel and automotive parts.

Actual departmental revenue for 2007-08 is more than modified budget due to an increase in miles driven by the user departments.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Fleet Management
FUND: Motor Pool

BUDGET UNIT: IBA VHS
FUNCTION: General
ACTIVITY: Other General

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	167,767	188,438	212,044	230,104	228,896	232,300	3,404
Services and Supplies	458,794	790,749	577,676	902,062	999,968	968,503	(31,465)
Central Computer	2,409	3,319	4,149	3,510	4,200	3,314	(886)
Travel	-	-	-	-	-	4,000	4,000
Transfers	4,905,681	6,810,439	7,188,379	8,314,421	7,470,556	8,384,421	913,865
Total Exp Authority	5,534,651	7,792,945	7,982,248	9,450,097	8,703,620	9,592,538	888,918
Reimbursements	(108,208)	(108,137)	(248,279)	(262,861)	(280,500)	(287,800)	(7,300)
Total Appropriation	5,426,443	7,684,808	7,733,969	9,187,236	8,423,120	9,304,738	881,618
Depreciation	2,229,720	2,551,092	2,700,000	2,850,000	2,850,000	3,390,000	540,000
Operating Transfers Out	2,000,000	-	625,825	44,116	-	475,000	475,000
Total Requirements	9,656,163	10,235,900	11,059,794	12,081,352	11,273,120	13,169,738	1,896,618
Departmental Revenue							
Use of Money and Prop	232,205	325,106	318,538	308,926	218,000	218,000	-
State, Fed or Gov't Aid	-	-	-	-	-	74,400	74,400
Current Services	6,543,950	5,748,766	6,311,587	7,894,092	7,384,800	8,802,300	1,417,500
Other Revenue	2,470,309	2,470,171	4,198,672	4,568,355	4,343,500	4,619,000	275,500
Other Financing Sources	356,904	528,684	502,649	446,672	400,000	490,000	90,000
Total Revenue	9,604,368	9,072,727	11,331,446	13,218,045	12,346,300	14,203,700	1,857,400
Operating Transfers In	-	9,200	2,800	-	-	102,800	102,800
Total Financing Sources	9,604,368	9,081,927	11,334,246	13,218,045	12,346,300	14,306,500	1,960,200
Rev Over/(Under) Exp	(51,795)	(1,153,973)	274,452	1,136,693	1,073,180	1,136,762	63,582
				Budgeted Staffing	4.0	4.0	-
Fixed Assets							
Equipment	23,553	-	-	-	-	145,000	145,000
Vehicles	2,623,910	3,032,580	4,131,273	4,991,699	5,000,000	5,330,000	330,000
Total Fixed Assets	2,647,463	3,032,580	4,131,273	4,991,699	5,000,000	5,475,000	475,000

Salaries and benefits of \$232,300 fund 4.0 budgeted positions. The increase of \$3,404 reflects step increases offset by a decrease in retirement rates and workers' compensation charges.

Services and supplies of \$968,503 include \$388,000 for liability insurance costs, \$175,000 for COWCAP charges, \$159,000 for the purchase and installation of Global Positioning Units (GPS) for existing Motor Pool vehicles, and \$74,400 to install new decals and logos on county vehicles. The decrease of \$31,465 reflects lower cost for liability insurance.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$4,000 reflects anticipated travel costs for training fees. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$8,384,421 are payments to the Garage budget unit for fuel, maintenance, and repairs for Motor Pool vehicles. The increase of \$913,865 is due primarily to rising fuel and automotive parts costs.

Reimbursements of \$287,800 include payments from other departments for vehicle purchases. The increase of \$7,300 is due to an increase in miles driven by vehicles assigned to the Garage.

Operating transfers out of \$475,000 represents costs for a new building construction in the Barstow Service Center.

Revenue of \$14,203,700 is increasing by \$1,857,400 and includes a Board-approved grant application to South Coast Air Quality Management District (SCAQMD) for the purchase of GPS for \$74,400. Current services and other revenues increase a combined total of \$1,693,000 due to Board-approved Motor Pool rate adjustments. The increase of \$90,000 in revenue from other financing sources is due to an estimated increase in auction proceeds from the sale of surplus county vehicles.

Operating transfers in of \$102,800 constitute partial payment from the Garage for projects completed in 2007-08 and a new project in 2008-09.

Vehicle purchases of \$5,330,000 is increasing by \$330,000 because based on the vehicle replacement policy, the number of vehicles to be purchased in 2008-09 will increase. These purchases will also increase the number of Motor Pool vehicles classified as ultra low emission vehicles (ULEV). Equipment of \$145,000 reflects an anticipated need for the use of generators by county departments.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of Motor Pool vehicles classified as ULEV or better.	35%	45%	52%	55%

During its regular purchasing cycle, Fleet Management will continue replacing the existing fleet with ULEV or better, including hybrids and other low emission technologies. It is estimated that the entire fleet will consist of only ULEV's (or better) by 2009-10 (excluding a small percentage of specialty vehicles).

LAND USE SERVICES DEPARTMENT

Julie Rynerson Rock

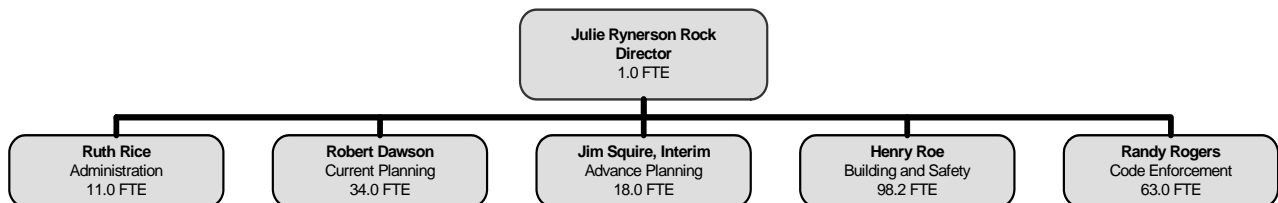
MISSION STATEMENT

The Land Use Services Department is dedicated to ensuring a balance in the areas of housing, business, and recreational needs for the diverse cultures and communities of San Bernardino County. This is accomplished through comprehensive regional planning and enforcement of building standards, land uses, and environmental impacts.

STRATEGIC GOALS

1. Advance Planning: Decrease processing times for mining applications or reclamation permits.
2. Current Planning: Decrease the processing time for "applications accepted" as complete or return to applicant in a timely fashion.
3. Building and Safety: Decrease the processing time for plan review services to the adopted service standards of residential - 10 working days; subdivisions and multi-residential - 20 working days; and grading and non-residential - 30 working days.
4. Code Enforcement: Increase the number of initial inspections performed within three weeks of receiving complaint.
5. Fire Hazard Abatement: Increase the number of abatements performed from the date of non-compliance final notice (NCFN).

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2008-09				
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
<u>General Fund</u>					
Administration	440,000	440,000	-		12.0
Advance Planning	5,095,642	2,390,858	2,704,784		18.0
Current Planning	3,335,080	3,335,080	-		34.0
Building and Safety	10,244,406	10,244,406	-		98.2
Code Enforcement	4,993,795	560,300	4,433,495		41.0
Fire Hazard Abatement	2,851,163	2,851,163	-		22.0
Total General Fund	26,960,086	19,821,807	7,138,279		225.2
<u>Special Revenue Fund</u>					
General Plan Update	86,824	-		86,824	-
Total Special Revenue Fund	86,824	-		86,824	-
Total - All Funds	27,046,910	19,821,807	7,138,279	86,824	225.2

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

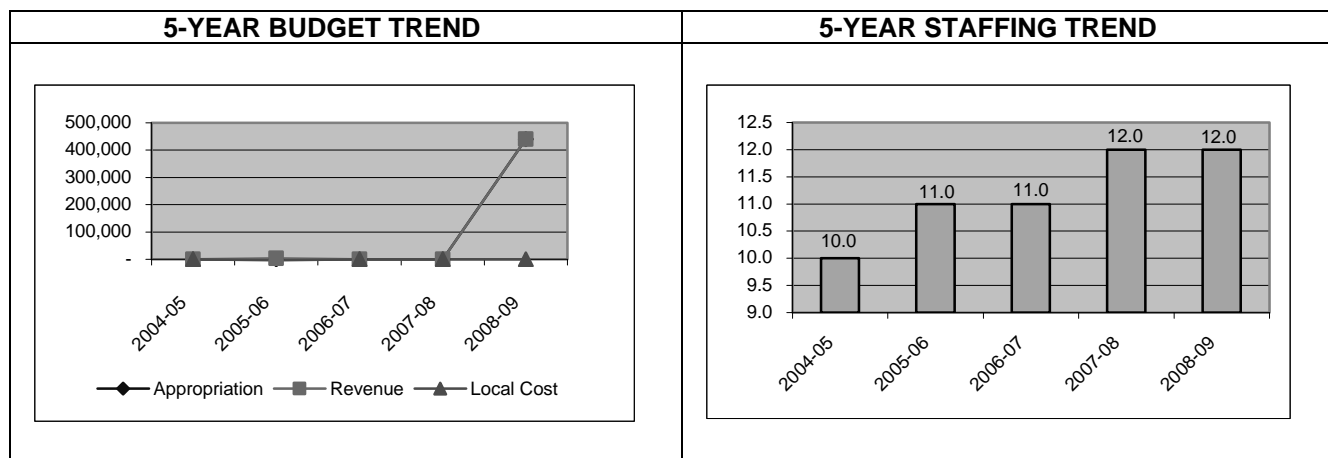


Administration

DESCRIPTION OF MAJOR SERVICES

The Administration Division provides administrative support including centralized budgeting, personnel, and automation services to the department's Current Planning, Advance Planning, Building and Safety, Code Enforcement, and Fire Hazard Abatement divisions.

BUDGET HISTORY

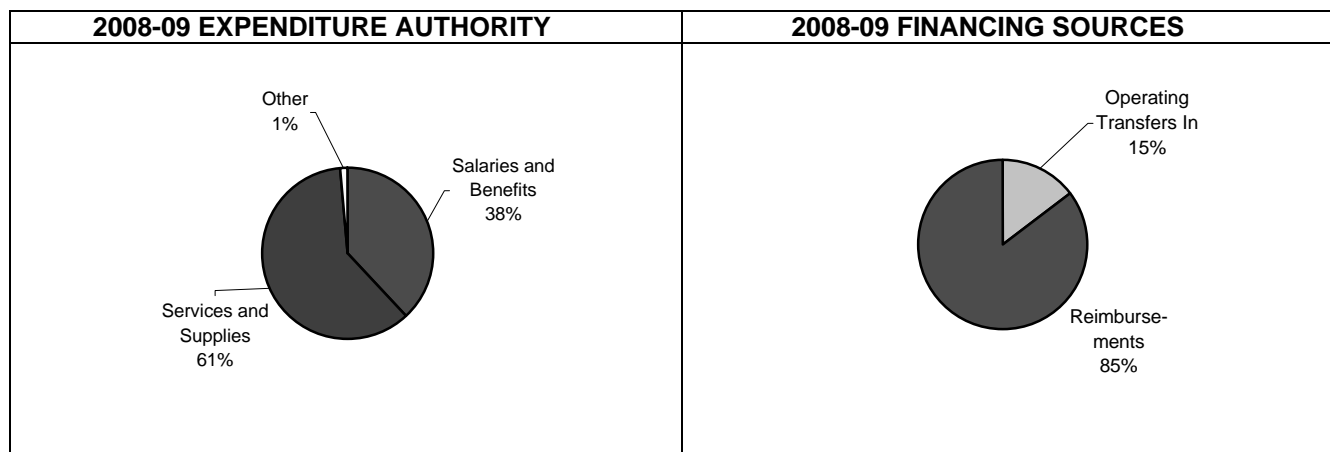


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	530,231	168	176	-	703
Departmental Revenue	156	3,501	-	-	-
Local Cost	530,075	(3,333)	176	-	703
Budgeted Staffing				12.0	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Administration
 FUND: General

BUDGET UNIT: AAA LUS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	740,207	847,056	931,347	925,873	1,059,156	1,123,770	64,614
Services and Supplies	1,231,865	690,157	856,192	1,134,364	1,148,837	1,745,609	596,772
Central Computer	9,455	11,514	21,361	34,925	34,925	33,685	(1,240)
Travel	-	-	-	-	-	14,500	14,500
Equipment	27,030	10,019	-	-	-	-	-
Transfers	126,408	2,020	2,821	3,605	2,902	44,165	41,263
Total Exp Authority	2,134,965	1,560,766	1,811,721	2,098,767	2,245,820	2,961,729	715,909
Reimbursements	(1,604,734)	(1,560,598)	(1,811,545)	(2,098,064)	(2,245,820)	(2,521,729)	(275,909)
Total Appropriation	530,231	168	176	703	-	440,000	440,000
Departmental Revenue							
Current Services	673	3,115	-	-	-	-	-
Other Revenue	(517)	386	-	-	-	-	-
Total Revenue	156	3,501	-	-	-	-	-
Operating Transfers In	-	-	-	-	-	440,000	440,000
Total Financing Sources	156	3,501	-	-	-	440,000	440,000
Local Cost	530,075	(3,333)	176	703	-	-	-
				Budgeted Staffing	12.0	12.0	-

Salaries and benefits of \$1,123,770 fund 12.0 budgeted positions. The increase of \$64,614 is due to yearly step adjustments.

Services and supplies of \$1,745,609 include an increase of \$156,772 due to higher COWCAP and computer-related expenses, which are partially offset by a decrease in general office expenses due to the reclassification of some of these expenditures to transfers. There is also an increase of \$440,000 for a one-time Business Process Improvement (BPI) funding for the purchase and implementation of a third-party web based enhancement, which would enable a countywide, end-to-end electronic process for development and construction plans review.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$14,500 reflects anticipated travel costs for job related activities such as CSAC statewide committees, Greenhouse Gas Emissions meetings, memberships in professional organizations, and staff training. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Reimbursements of \$2,521,729 are from the department's operational budget units for services provided.

Operating transfers in of \$440,000 constitutes a one-time BPI funding for the purchase and implementation of a third-party web based enhancement, which would enable a countywide, end-to-end electronic process for development and construction plans review.

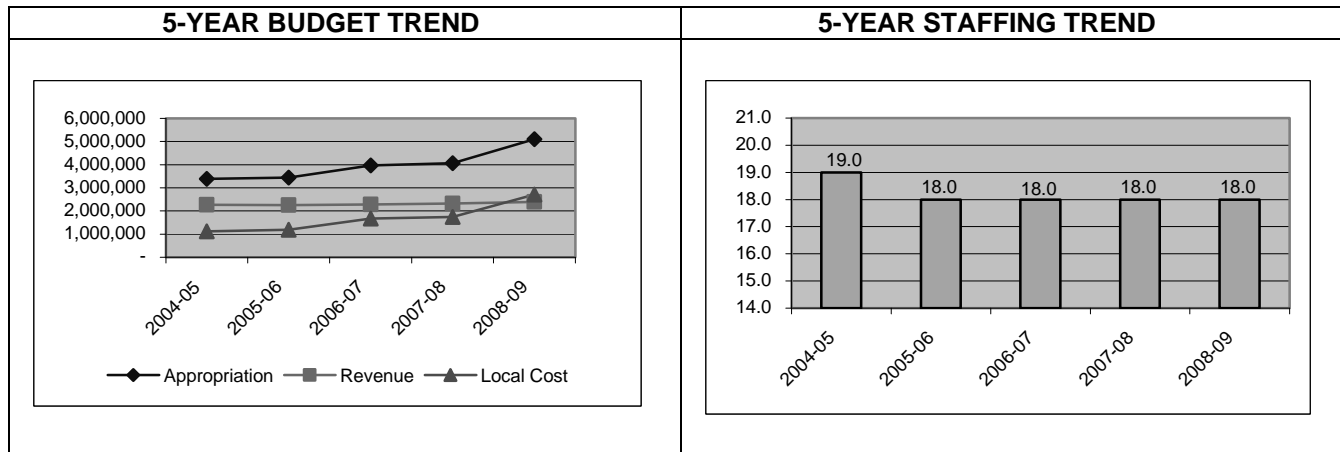


Advance Planning

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division prepares short and long-range plans for the development of the county and the conservation of its resources, including the county general plan and various specific plans. In addition, this division is responsible for inspections of mining facilities and mine reclamation plans, and provides professional staff assistance to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances. This division prepares the county general plan every ten to fifteen years. As part of the 2002-03 budget, a special revenue fund named General Plan Update was created to track costs related to the update process.

BUDGET HISTORY



PERFORMANCE HISTORY

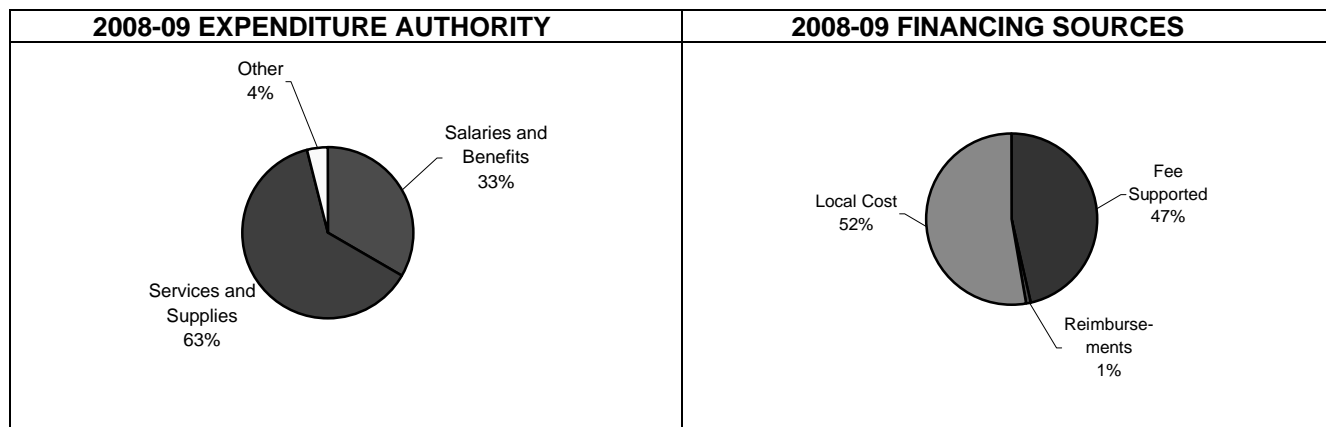
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,678,322	2,201,701	2,604,064	4,094,230	2,848,181
Departmental Revenue	679,697	1,007,295	1,018,133	2,328,829	1,082,780
Local Cost	998,625	1,194,406	1,585,931	1,765,401	1,765,401
Budgeted Staffing				18.0	

Actual appropriation for 2007-08 is less than modified budget due to vacant planner positions resulting from recruitment and retention issues and decreased professional services expenditures due to reduced Environmental Impact Review (EIR) requirements.

Actual departmental revenue for 2007-08 is less than modified budget because of fewer than anticipated environmental impact reviews completed.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Advance Planning
 FUND: General

BUDGET UNIT: AAA ADV
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,013,488	1,277,890	1,436,749	1,508,695	1,689,564	1,714,391	24,827
Services and Supplies	580,329	832,420	1,063,796	1,199,600	2,251,259	3,181,307	930,048
Central Computer	-	-	18,536	20,634	20,634	21,558	924
Travel	-	-	-	-	-	12,500	12,500
Transfers	147,425	180,495	190,831	154,576	163,097	201,210	38,113
Total Exp Authority	1,741,242	2,290,805	2,709,912	2,883,505	4,124,554	5,130,966	1,006,412
Reimbursements	(62,920)	(89,104)	(105,848)	(35,324)	(60,324)	(35,324)	25,000
Total Appropriation	1,678,322	2,201,701	2,604,064	2,848,181	4,064,230	5,095,642	1,031,412
Departmental Revenue							
State, Fed or Gov't Aid	-	-	-	257,069	-	-	-
Current Services	674,308	999,115	1,012,896	821,914	2,321,829	2,383,858	62,029
Other Revenue	5,389	8,180	5,237	3,797	7,000	7,000	-
Total Revenue	679,697	1,007,295	1,018,133	1,082,780	2,328,829	2,390,858	62,029
Local Cost	998,625	1,194,406	1,585,931	1,765,401	1,735,401	2,704,784	969,383
				Budgeted Staffing	18.0	18.0	-

Salaries and benefits of \$1,714,391 fund 18.0 budgeted positions, which is an increase of \$24,827. The department originally requested the addition of 1.0 position for an intern position classified as a Public Service Employee, as well as the reclassification of a Geographic Information System (GIS) Technician II position to a Land Use Technician II position due to the adoption of the General Plan Update. However, at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation reflects the reduction of \$33,377 and 1.0 in budgeted staffing. Associated revenue was also decreased by \$33,377.

Approximately \$1,785,071 of services and supplies costs of \$3,181,307 are budgeted for contract services related to the completion of various environmental impact reports. These costs are fully paid by the applicant through fees included in the county's fee ordinance. Additionally, \$320,000 is included for costs related to the completion of various commercial area and community plans, and \$980,000 is due to a Board-approved one-time funding for the following policy items:

- \$75,000 for the West Mojave Plan to help establish a regional conservation strategy for federal, state, and local governments.
- \$30,000 for the Santa Ana Wash Plan to cover the County's share of the increased Wash Plan costs during 2007-08.
- \$300,000 for the Cedar Avenue (Bloomington) Specific Plan for the preparation of a comprehensive guide for quality land development.
- \$175,000 for the Snow Drop Road Area Plan to provide more specific policy direction and development standards.
- \$400,000 for the Helendale-Silver Lakes Specific Plan for the preparation of a comprehensive guide for quality land development.



Travel is a new appropriation unit for 2008-09. The amount budgeted of \$12,500 reflects anticipated travel costs for continuing education requirements (\$10,500) and memberships (\$2,000) for certified planners. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$201,210 are increased by \$38,113 due to the reallocation of departmental administrative costs paid by the various operational budgets to the Land Use Services Administration budget unit.

Reimbursements of \$35,324 are payments from other general fund departments for services provided. There is a decrease of \$25,000 because funding from Public Works for the General Plan Update is no longer needed.

Current services revenue of \$2,383,858 is primarily from planning services and the preparation of environmental impact reports. The increase of \$62,029 is due to Board-approved adjustments to hourly billing rates for 2008-09.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Decrease processing times for mining applications or reclamation permits.	86%	95%	95%	97%
2007/08: Initiate project and hire consultants for the Lake Gregory, Joshua Tree, and Wrightwood Community Plans.	N/A	100%	70%	N/A
2008/09: Develop project plan.	N/A	N/A	98%	100%

Funding for the Wrightwood Community Plan has been reallocated to the Helendale Specific Plan. This plan will begin in 2008-09.

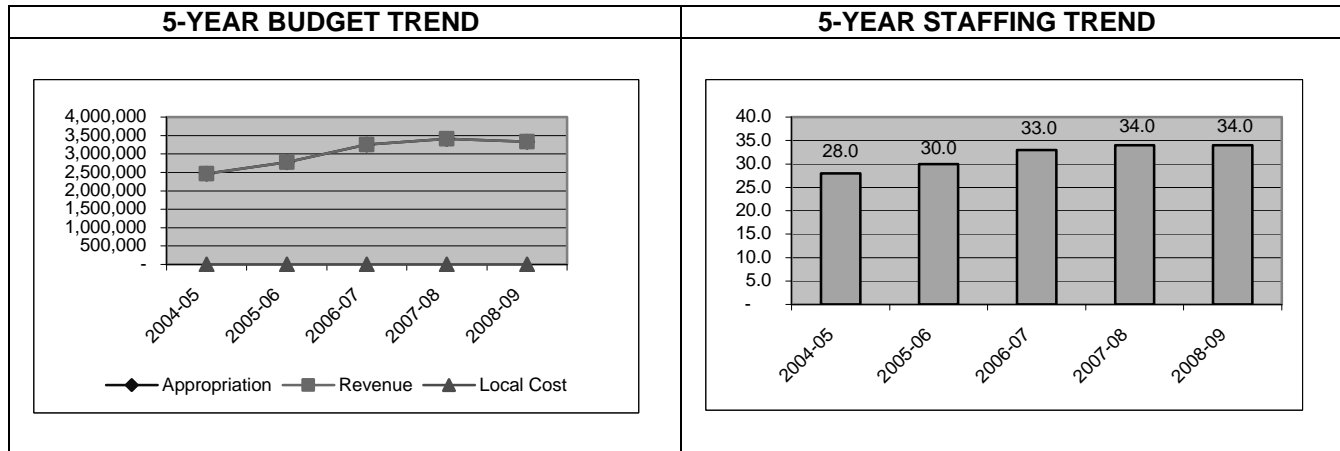
The mining section is now fully staffed with experienced employees who have improved the review and turn around time. At this time, the division anticipates meeting the target or being very close to doing so.

Current Planning

DESCRIPTION OF MAJOR SERVICES

The Current Planning Division reviews all land use applications for compliance with county codes and environmental laws and administers short-term implementing measures for land use, housing, and community design. In addition, professional staff assistance is provided to the Planning Commission and Board of Supervisors for the formation and implementation of plans and ordinances.

BUDGET HISTORY



PERFORMANCE HISTORY

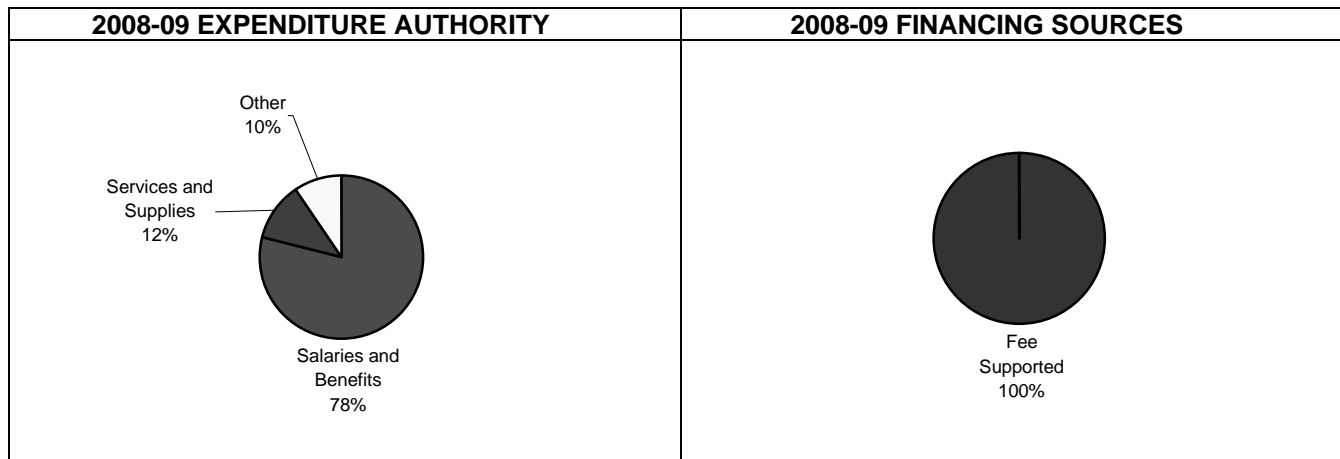
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,321,693	2,514,949	2,962,050	3,406,036	3,123,423
Departmental Revenue	2,174,059	2,519,159	2,959,531	3,406,036	2,923,902
Local Cost	147,634	(4,210)	2,519	-	199,521
Budgeted Staffing				34.0	

Actual appropriation for 2007-08 is less than modified budget due to vacant positions occurring during the year. The vacancies were the result of the retirement of long-term employees, as well as recruitment and retention issues.

Actual departmental revenue for 2007-08 is also less than modified budget due to a reduced amount of billable hours.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Current Planning
 FUND: General

BUDGET UNIT: AAA CUR
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,852,022	1,957,868	2,280,706	2,258,696	2,665,403	2,637,995	(27,408)
Services and Supplies	206,434	244,694	331,283	521,455	378,562	324,970	(53,592)
Central Computer	34,978	42,964	28,694	32,874	32,874	52,084	19,210
Travel	-	-	-	-	-	10,700	10,700
Vehicles	-	-	24,992	-	-	-	-
Transfers	251,509	280,673	307,625	321,648	340,447	320,581	(19,866)
Total Exp Authority	2,344,943	2,526,199	2,973,300	3,134,673	3,417,286	3,346,330	(70,956)
Reimbursements	(23,250)	(11,250)	(11,250)	(11,250)	(11,250)	(11,250)	-
Total Appropriation	2,321,693	2,514,949	2,962,050	3,123,423	3,406,036	3,335,080	(70,956)
Departmental Revenue							
Use of Money and Prop	-	-	-	46,689	-	-	-
Current Services	2,173,831	2,519,763	2,958,205	2,867,499	3,406,036	3,335,080	(70,956)
Other Revenue	228	(604)	1,326	9,714	-	-	-
Total Revenue	2,174,059	2,519,159	2,959,531	2,923,902	3,406,036	3,335,080	(70,956)
Local Cost	147,634	(4,210)	2,519	199,521	-	-	-
				Budgeted Staffing	34.0	34.0	-

Salaries and benefits of \$2,637,995 fund 34.0 budgeted positions. The decrease of \$27,408 is due to retirement rate reductions and step adjustments.

Services and supplies of \$324,970 are decreased by \$53,592 due to a decrease in COWCAP and general office expenditures, and it is partly offset by an increase in publications and systems development costs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,700 reflects anticipated travel costs for training (\$9,700) and memberships dues (\$1,000). These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$320,581 are allocations for departmental administrative costs paid by the various operational budgets to the Land Use Services Administration budget unit. The decrease of \$19,866 is due to a reallocation of these costs.

Current services revenue of \$3,335,080 is for the provision of planning services. The decrease of \$70,956 is due to a leveling-off of projects submitted for review.



PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of "Applications Accepted" as complete or return to applicant in a timely fashion.	96%	98%	98%	99%

The Current Planning Division has implemented a policy of advising applicants within the 30-day window period if their application is complete; in some instances, the applicant decides to withdraw an incomplete application and subsequently "re-submit" it when all of the information is available.

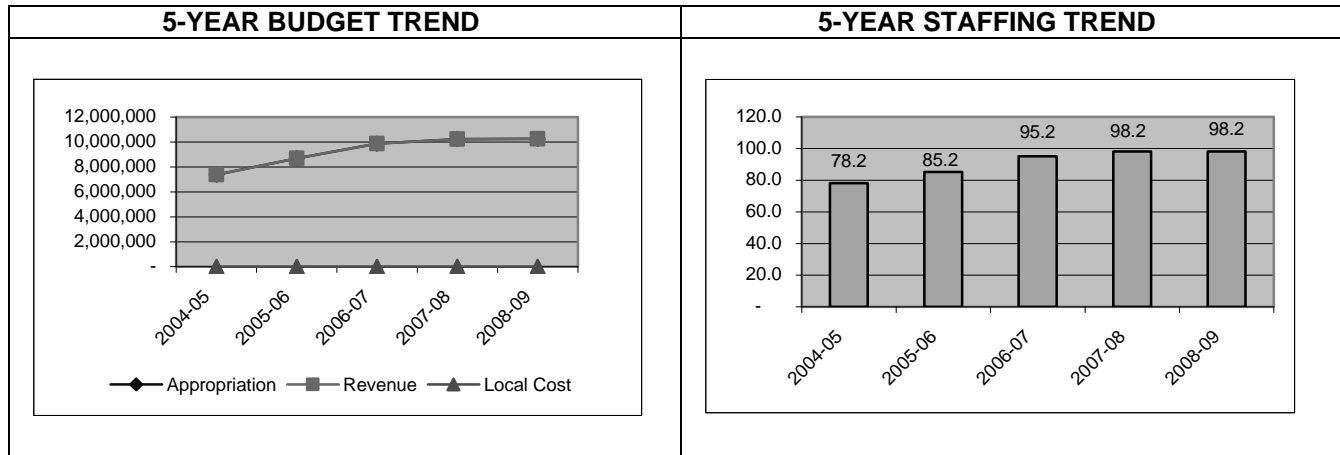


Building and Safety

DESCRIPTION OF MAJOR SERVICES

The Building and Safety Division administers construction and occupancy standards to safeguard life, health, and property in the interest of the general public's welfare throughout the unincorporated areas of the county. This is accomplished by applying county ordinances and state laws, and through the inspection of construction, alteration, moving, demolition, repair, occupancy, and use of buildings and structures.

BUDGET HISTORY



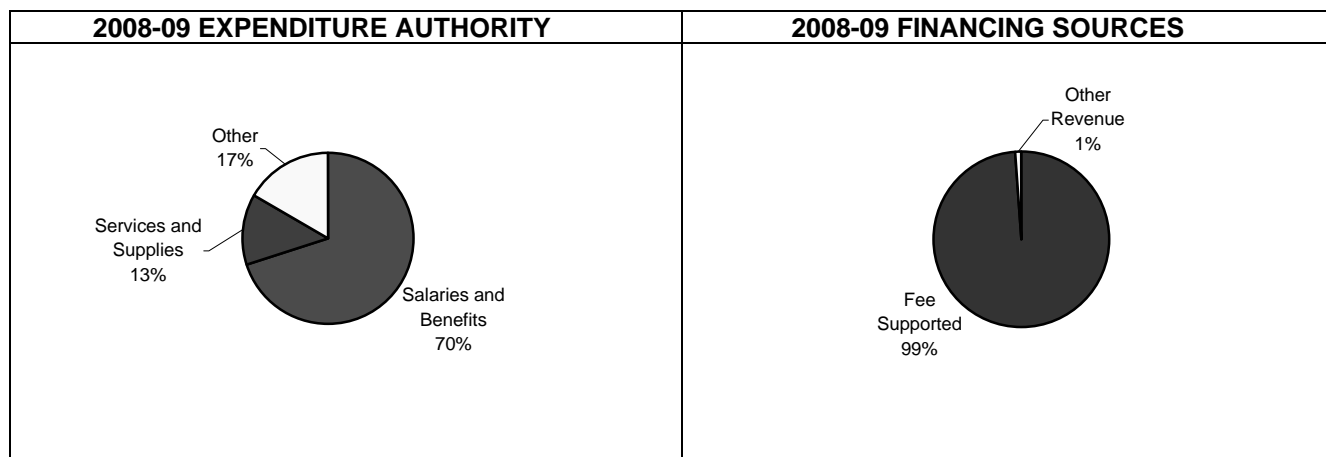
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	7,074,539	7,840,181	8,734,641	10,218,677	8,565,707
Departmental Revenue	7,164,978	7,506,953	8,734,281	10,218,677	8,311,243
Local Cost	(90,439)	333,228	360	-	254,464
Budgeted Staffing				98.2	

Actual appropriation for 2007-08 is less than the modified budget due to vacant positions and a decreased need for professional services. The vacancies are a result of the retirement of long-term employees as well as recruitment and retention issues. Professional services have decreased because of a reduction in plan review requests. All of these savings are reflected in reduced permit revenues. Local cost of \$254,464 is due to the Board-approved building permit fee waiver program. On November 6, 2007, the Board of Supervisors approved the use of general fund contingencies to reimburse the Building and Safety Division for permit fees waived for victims of the Grass Valley and Slide Fires.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Building & Safety
 FUND: General

BUDGET UNIT: AAA BNS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	4,728,275	5,599,797	6,039,289	5,965,335	7,145,936	7,165,179	19,243
Services and Supplies	1,121,413	1,175,771	1,205,251	1,105,075	1,440,566	1,114,003	(326,563)
Central Computer	50,064	56,241	69,656	95,032	95,032	169,769	74,737
Travel	-	-	-	-	-	92,500	92,500
Vehicles	75,016	(1,500)	158,678	-	-	-	-
Transfers	1,099,771	1,010,351	1,265,370	1,460,265	1,537,143	1,702,955	165,812
Total Exp Authority	7,074,539	7,840,660	8,738,244	8,625,707	10,218,677	10,244,406	25,729
Reimbursements	-	(479)	(3,603)	(60,000)	-	-	-
Total Appropriation	7,074,539	7,840,181	8,734,641	8,565,707	10,218,677	10,244,406	25,729
Departmental Revenue							
Licenses & Permits	6,894,319	7,336,799	8,530,860	8,168,004	9,918,677	9,944,406	25,729
State, Fed or Gov't Aid	5,444	730	-	689	-	-	-
Current Services	176,929	21,681	113,325	76,790	200,000	200,000	-
Other Revenue	88,286	147,743	90,096	65,760	100,000	100,000	-
Total Revenue	7,164,978	7,506,953	8,734,281	8,311,243	10,218,677	10,244,406	25,729
Local Cost	(90,439)	333,228	360	254,464	-	-	-
Budgeted Staffing					98.2	98.2	-

Salaries and benefits of \$7,165,179 fund 98.2 budgeted positions. The increase of \$19,243 reflects annual step and benefit rate adjustments.

Services and supplies of \$1,114,003 are decreased by \$326,563 due to a reduction in COWCAP and professional services charges, and the reclassification of travel and related costs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$92,500 reflects anticipated travel costs for training (\$15,000) resulting from the adoption of the International Building Codes in January 2008, training materials (\$25,000), seminars (\$20,000), memberships (\$7,500), and private mileage (\$25,000). These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$1,702,955 are increased by \$165,812 due primarily to the reallocation of departmental administrative costs paid by the various operational budgets to the Land Use Services Administration budget unit.



Permits, current services, and other revenues totaling \$10,244,406 are increased by a total of \$25,729 based on the expected demand for services and will fully offset projected expenditures.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of plan review services completed within adopted service standards.	90%	95%	95%	98%

The increase in the number of plan reviews completed within proposed timeframes reached its target of 95%. This is a result of several measures, which included sending plans to consultants for review, hiring an additional plans examiner, the hiring of additional building-inspection field staff who relieved the plans examiners of the responsibility of providing backup inspections in the field, and utilization of building inspectors usually assigned to the field to perform simple plan reviews.

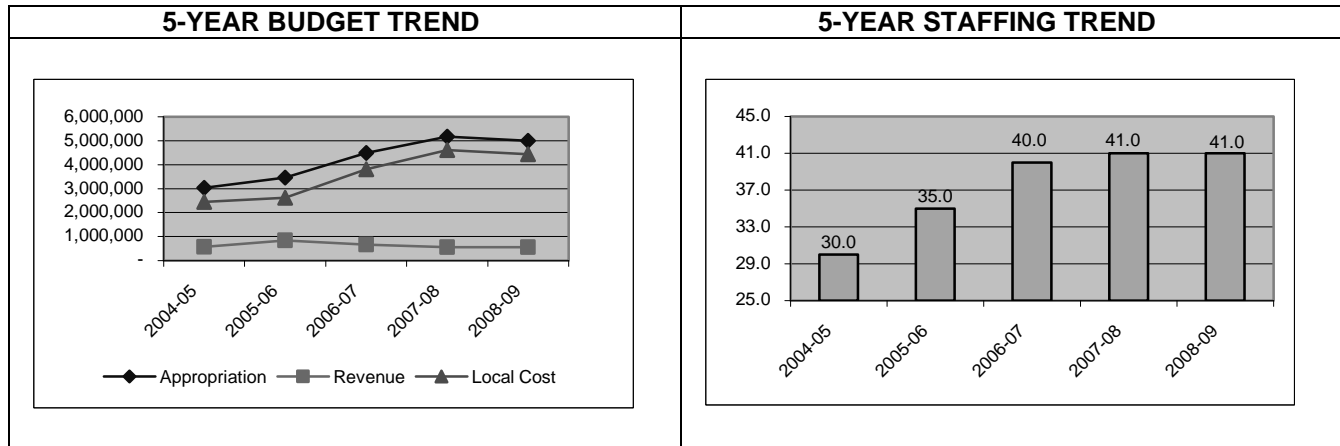


Code Enforcement

DESCRIPTION OF MAJOR SERVICES

The Code Enforcement Division administers programs designed to protect the public's safety, welfare, and property through enforcement of county ordinances and state laws related to housing and property.

BUDGET HISTORY



PERFORMANCE HISTORY

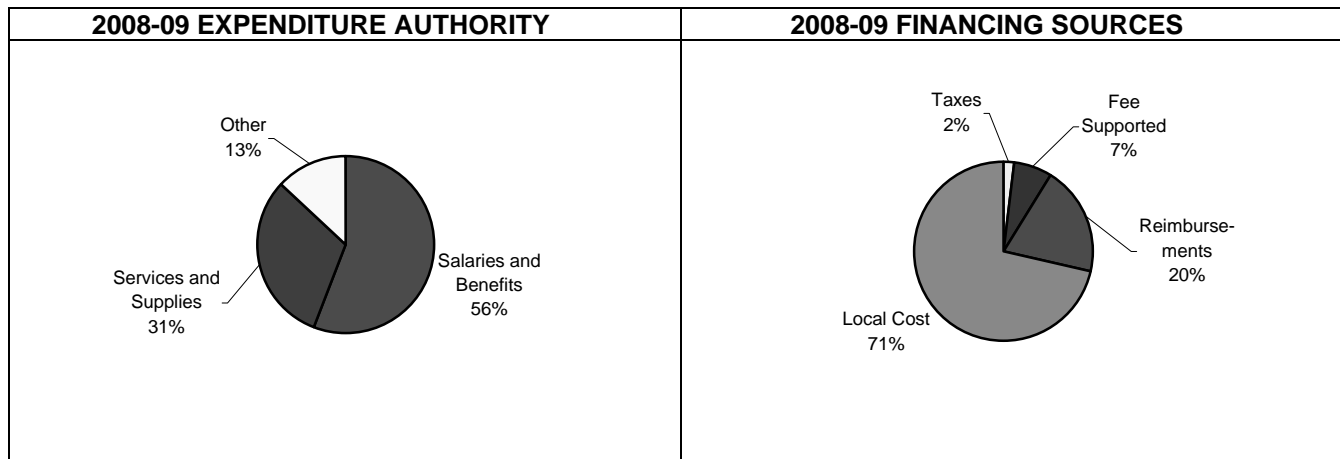
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	3,029,912	3,460,524	4,484,906	5,165,959	4,700,861
Departmental Revenue	578,789	847,990	673,706	560,300	181,124
Local Cost	2,451,123	2,612,534	3,811,200	4,605,659	4,519,737
Budgeted Staffing				41.0	

Actual appropriation for 2007-08 is less than modified budget because of savings in salaries and benefits due to a vacant Code Enforcement Officer position and less costs incurred in services and supplies.

Actual departmental revenue for 2007-08 is less than modified budget due to less than expected licenses and permits processing.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Code Enforcement
 FUND: General

BUDGET UNIT: AAA CEN
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	2,006,037	2,527,755	2,961,973	3,315,114	3,389,306	3,469,067	79,761
Services and Supplies	709,749	756,013	1,233,716	975,342	2,036,223	1,839,963	(196,260)
Central Computer	23,279	26,022	35,546	52,135	52,135	89,904	37,769
Travel	-	-	-	-	-	10,000	10,000
Equipment	-	-	101,043	4,275	-	-	-
Vehicles	72,443	15,692	75,056	18,580	25,000	-	(25,000)
Transfers	289,925	252,069	282,078	717,581	740,841	803,593	62,752
Total Exp Authority	3,101,433	3,577,551	4,689,412	5,083,027	6,243,505	6,212,527	(30,978)
Reimbursements	(71,521)	(117,027)	(204,506)	(382,166)	(1,077,546)	(1,218,732)	(141,186)
Total Appropriation	3,029,912	3,460,524	4,484,906	4,700,861	5,165,959	4,993,795	(172,164)
Departmental Revenue							
Taxes	135,329	121,619	146,308	56,216	125,000	125,000	-
Licenses & Permits	97,943	98,718	226,519	48,571	110,000	110,000	-
Use of Money and Prop	-	310	-	-	-	-	-
State, Fed or Gov't Aid	144,716	419,067	160,976	(29,601)	-	-	-
Current Services	200,262	197,822	133,536	104,939	325,300	325,300	-
Other Revenue	539	3,914	6,367	999	-	-	-
Other Financing Sources	-	6,540	-	-	-	-	-
Total Revenue	578,789	847,990	673,706	181,124	560,300	560,300	-
Local Cost	2,451,123	2,612,534	3,811,200	4,519,737	4,605,659	4,433,495	(172,164)
Budgeted Staffing					41.0	41.0	-

Salaries and benefits of \$3,469,067 fund 41.0 budgeted positions. The increase of \$79,761 reflects annual step and benefit adjustments.

Services and supplies of \$1,839,963 are decreased by \$196,260 due to a reduction in computer hardware expenses, special departmental expenses, professional services, and the reclassification of travel and related costs.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$10,000 reflects anticipated travel costs for memberships (\$1,000) and training (\$9,000) related to Code Enforcement. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Transfers of \$803,593, including an increase of \$62,752, are for costs paid to County Counsel and allocated departmental overhead.



Reimbursements of \$1,218,732 are from non-general fund departments for blight, litter, and graffiti abatement. The increase of \$141,186 is due to the increase of reimbursable blight abatement and demolition services in the redevelopment areas of Victorville.

Departmental revenue of \$560,300 is primarily for licenses and permits.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of initial inspections within three weeks of receiving the complaint.	95%	98%	98%	99%
Percentage of illegal OHV riders contacted and provided educational material regarding legal OHV areas.	55%	60%	61%	70%
Percentage increase of waste and recyclable materials collected by Code Enforcement during community cleanup activities.	18%	25%	25%	30%
Percentage increase in number of graffiti sites abated. (12,000)	N/A	100%	10%	25%
Percentage increase in number of illegal rider contacts. (21,780)	N/A	100%	25%	25%

Code Enforcement has adjusted the way complaints are taken to streamline the process. Complaints are now entered into the complaint tracking system as the clerical staff receives a call and are then forwarded to the technical staff in a shorter time frame. Technical staff now has online access to more information that needs to be researched. Through this new procedure, complaints can be processed and assigned to a Code Enforcement Officer faster, which reduces the amount of time it takes for them to get into the field for the initial inspection. The Countywide programs for the graffiti abatement and the illegal rider contacts were not fully implemented at the end of 2007-08.

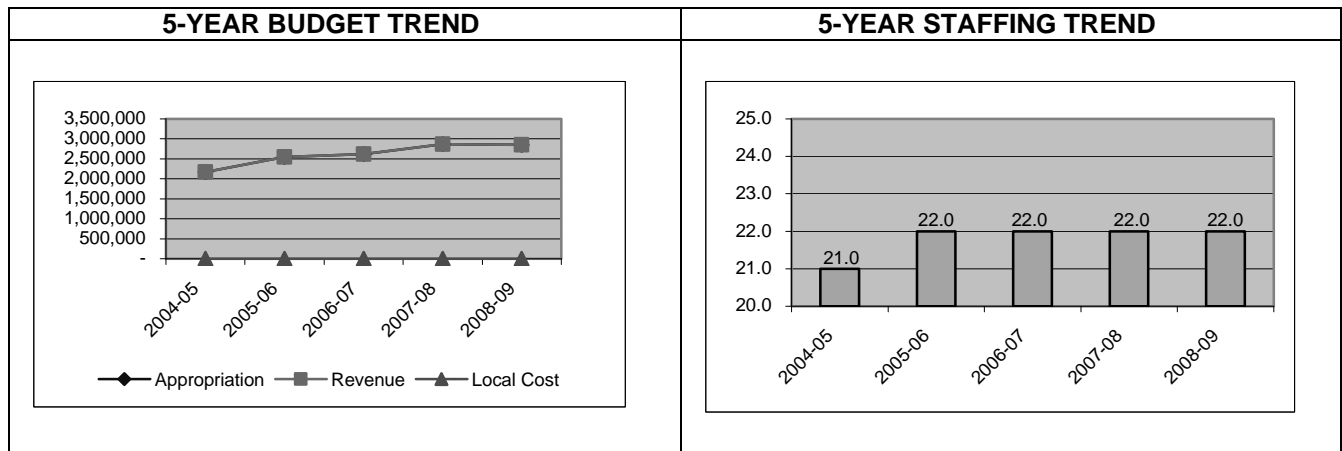


Fire Hazard Abatement

DESCRIPTION OF MAJOR SERVICES

Through the Fire Hazard Abatement program, the Code Enforcement Division enforces the county's Fire and Hazardous Trees Ordinance in unincorporated portions of the county, as well as under contract to certain cities and fire districts. These services include inspections, notifications to property owners, and removal of hazards caused by vegetation and flammable debris.

BUDGET HISTORY



PERFORMANCE HISTORY

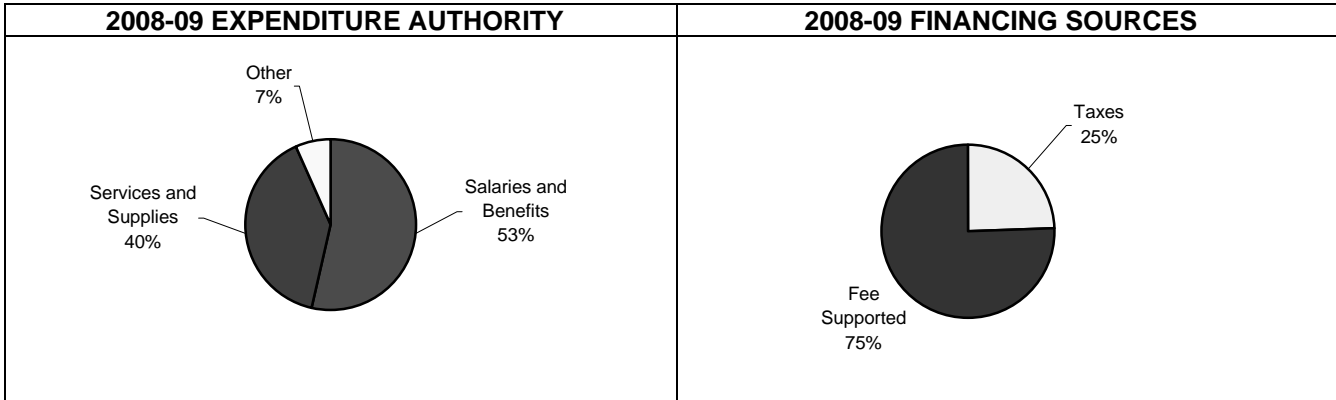
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,023,280	2,086,905	2,371,623	2,867,674	2,745,579
Departmental Revenue	1,968,717	2,087,755	2,372,526	2,867,674	2,745,579
Local Cost	54,563	(850)	(903)	-	-
Budgeted Staffing				22.0	

Actual appropriation for 2007-08 is less than modified budget because of a decrease in services and supplies costs due primarily to reduced computer hardware purchases, presort and packaging costs, and COWCAP charges.

Actual departmental revenue for 2007-08 is less than modified budget due to the decrease in expenditures.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Land Use Services - Fire Hazard Abatement
 FUND: General

BUDGET UNIT: AAA WAB
 FUNCTION: Public Protection
 ACTIVITY: Protective Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,096,228	1,226,652	1,340,874	1,489,796	1,489,219	1,528,035	38,816
Services and Supplies	877,516	712,146	876,304	1,064,774	1,176,244	1,103,865	(72,379)
Central Computer	13,030	16,593	19,610	19,568	19,568	30,843	11,275
Vehicles	-	24,791	18,641	-	-	-	-
Transfers	121,506	106,723	119,136	171,441	182,643	188,420	5,777
Total Exp Authority	2,108,280	2,086,905	2,374,565	2,745,579	2,867,674	2,851,163	(16,511)
Reimbursements	(85,000)	-	(2,942)	-	-	-	-
Total Appropriation	2,023,280	2,086,905	2,371,623	2,745,579	2,867,674	2,851,163	(16,511)
Departmental Revenue							
Taxes	727,465	482,378	490,880	574,449	700,000	700,000	-
Current Services	1,240,583	1,606,190	1,882,064	2,171,472	2,167,674	2,151,163	(16,511)
Other Revenue	669	(813)	(418)	(342)	-	-	-
Total Revenue	1,968,717	2,087,755	2,372,526	2,745,579	2,867,674	2,851,163	(16,511)
Local Cost	54,563	(850)	(903)	-	-	-	-
Budgeted Staffing					22.0	22.0	-

Salaries and benefits of \$1,528,035 fund 22.0 budgeted positions, which is an increase of \$38,816 due to annual step and benefit adjustments.

Services and supplies of \$1,103,865 include costs for contracted abatement services and vehicle services. The decrease of \$72,379 is due to reductions in computer hardware expense, 800 MHz charges, presort and packaging costs, and COWCAP charges.

Transfers of \$188,420, including an increase of \$5,777, are for allocated departmental overhead.

Departmental revenue of \$2,851,163 is from contracting agencies and property owners and is decreased due to the decrease in costs for 2008-09.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of abatements performed within five weeks of non-compliant final notice (NCFN).	96%	98%	98%	99%

Work distribution has been analyzed and workloads have been adjusted to more evenly distribute abatements so contractors can complete the necessary work in a shorter time. Improvements are in process to the Fire Hazard Abatement computer system to improve the retrieval of information, which will allow warrants to be processed in a more efficient manner.



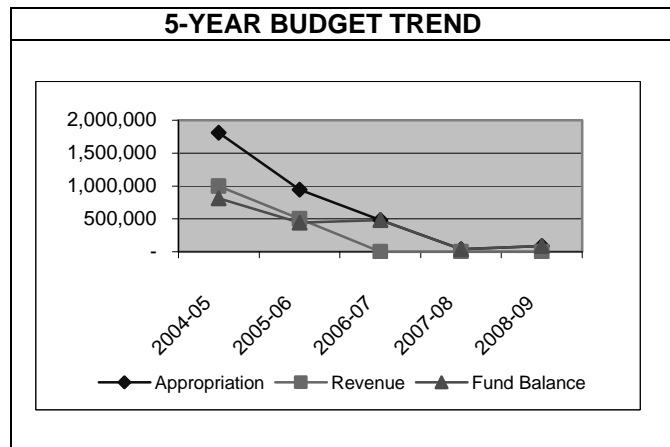
General Plan Update

DESCRIPTION OF MAJOR SERVICES

The Advance Planning Division updates the county General Plan every ten to fifteen years. This special revenue fund was created in 2002-03 to track the actual cost of the update process. The current General Plan Update was approved by the Board of Supervisors on March 13, 2007.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,400,000	518,822	501,360	39,908	(25,134)
Departmental Revenue	1,034,185	557,910	57,258	-	21,782
Fund Balance				39,908	

Actual appropriation for 2007-08 reflects a negative balance due to an accrual reversal for anticipated expenditures for 2006-07, related to the General Plan Update. The update was adopted by the Board of Supervisors on March 13, 2007 and the expenditure was not required. The remaining fund balance in this special revenue fund will be transferred to the Advance Planning budget during 2008-09. The division has responsibility for the plan, including implementation of adopted changes and ongoing amendments.



ANALYSIS OF FINAL BUDGET

GROUP: Public and Support Services
 DEPARTMENT: Land Use Services
 FUND: General Plan Update

BUDGET UNIT: RHJ LUS
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
<u>Appropriation</u>							
Services and Supplies	1,650,000	465,042	418,556	(25,134)	39,908	-	(39,908)
Equipment	-	-	12,524	-	-	-	-
Transfers	-	53,780	70,280	-	-	-	-
Total Exp Authority	1,650,000	518,822	501,360	(25,134)	39,908	-	(39,908)
Reimbursements	(250,000)	-	-	-	-	-	-
Total Appropriation	1,400,000	518,822	501,360	(25,134)	39,908	-	(39,908)
Residual Equity Transfers Out	-	-	-	-	-	86,824	86,824
Total Requirements	1,400,000	518,822	501,360	(25,134)	39,908	86,824	46,916
<u>Departmental Revenue</u>							
Use of Money and Prop	34,185	57,910	57,258	21,782	-	-	-
Operating Transfers In	1,000,000	500,000	-	-	-	-	-
Total Financing Sources	1,034,185	557,910	57,258	21,782	-	-	-
Fund Balance					39,908	86,824	46,916

Given that the current General Plan Update was completed in 2007-08 and all invoices related to the preparation of the Plan have been processed, this budget unit will be closed at the end of 2008-09.



PUBLIC WORKS

Vana R. Olson

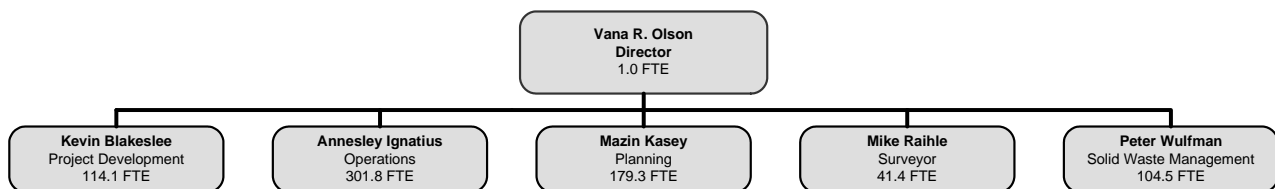
MISSION STATEMENT

The Department of Public Works provides a broad range of services and infrastructure to help ensure safe and desirable communities for the people of San Bernardino County. Areas of responsibility include roads, traffic, flood control, storm water quality, water conservation, solid waste services, and county surveyor functions.

STRATEGIC GOALS

1. **Surveyor Function** – Provide timely map and plan check services for customers.
2. **Transportation Division** – Maintain the level of safety and maintenance for county maintained roads.
3. **Solid Waste Management Division** – Maintain the level of efficiency concerning landfill space utilization.
4. **Flood Control District** – Improve flood protection and increase water recharge at flood control facilities.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09						
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
Surveyor Function:						
Surveyor	5,203,207	4,935,069	268,138			41.4
Survey Monument Preservation	262,883	40,000		222,883		-
Transportation Division:						
Road Operations	109,290,804	90,316,706		18,974,098		415.8
Etiwanda Interchange Improvement	154,748	1,000		153,748		-
High Desert Corridor Project	1,877,393	1,704,435		172,958		-
Facilities Development Plans	10,193,941	1,116,072		9,077,869		-
Measure I Program	24,273,239	9,157,124		15,116,115		-
Regional Development Mitigation Plan	2,824,578	1,395,285		1,429,293		-
Solid Waste Management Division:						
Operations	77,591,716	78,299,840			708,124	104.5
Site Closure and Maintenance	11,534,351	11,637,276			102,925	-
Site Enhancement, Expansion & Acquisition	8,824,963	6,047,054			(2,777,909)	-
Environmental Fund	11,971,970	8,523,438			(3,448,532)	-
Environmental Mitigation Fund	3,590,586	3,126,288			(464,298)	-
Flood Control District:						
Consolidated Funds	154,613,883	102,305,628		52,308,255		180.4
Equipment Fund	1,587,000	2,520,000			933,000	
TOTAL	423,795,262	321,125,215	268,138	97,455,219	(4,946,690)	742.1

Note: The Flood Control District is reported separately in the Special Districts budget book.

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

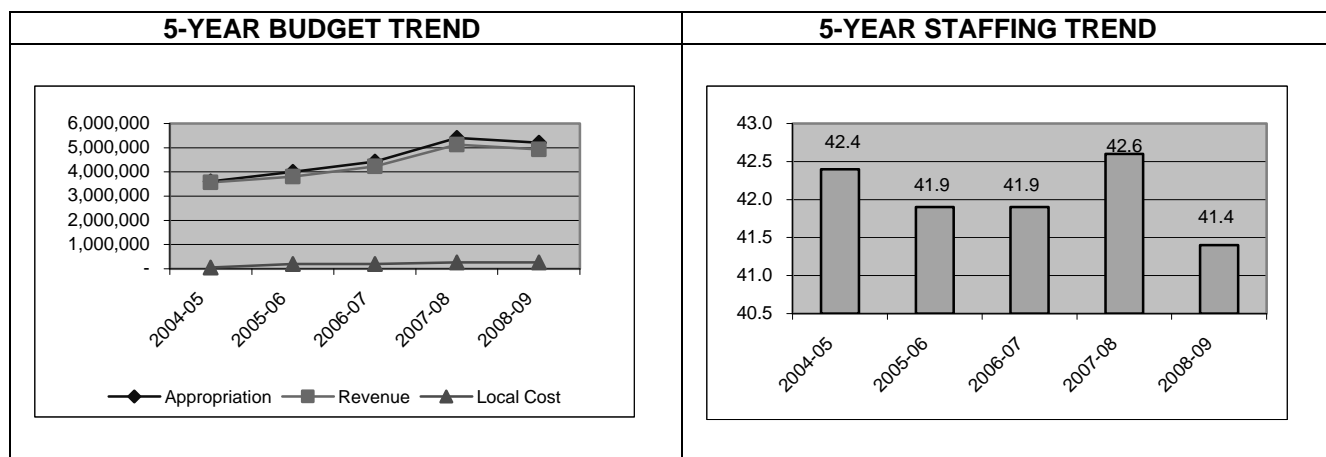


Surveyor

DESCRIPTION OF MAJOR SERVICES

The function of the County Surveyor is to review subdivision maps as prescribed by state law, prepare legal descriptions and maps for other county departments, assist the public in matters relating to land boundaries, and ensure that sound surveying is used in the preparation of maps and plans for project development within the county. The Surveyor ensures these maps and plans conform to the conditions of approval, local ordinances, standards for development, and state laws. Field crews perform boundary and construction surveys for other county departments and are responsible for perpetuation of controlling survey monuments.

BUDGET HISTORY



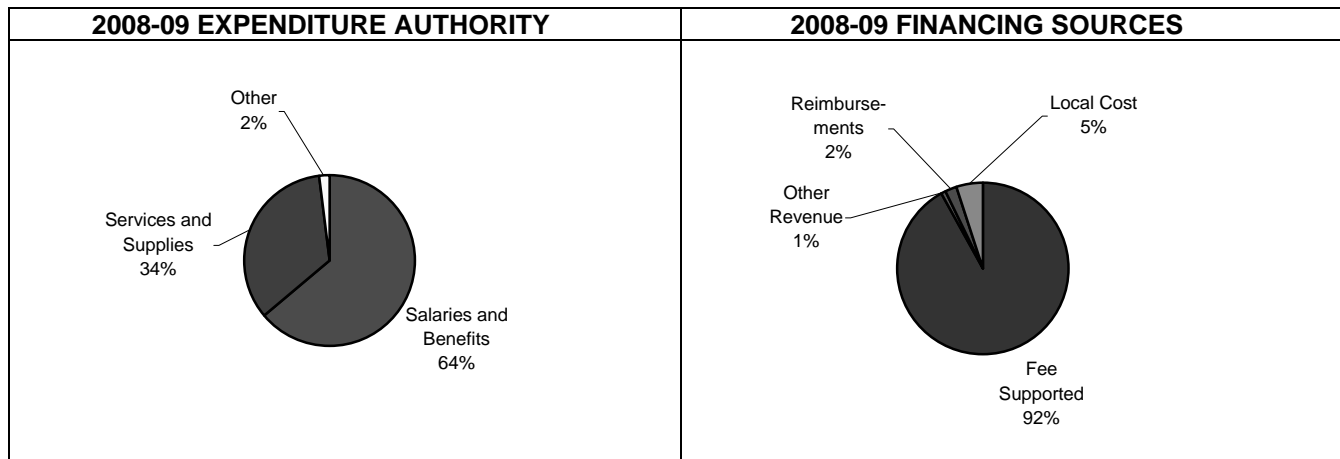
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	3,206,455	3,429,546	3,803,189	5,400,409	3,792,085
Departmental Revenue	3,159,210	3,251,009	3,624,700	5,132,271	3,537,200
Local Cost	47,245	178,537	178,489	268,138	254,885
Budgeted Staffing				42.6	

Actual appropriation and departmental revenue for 2007-08 were both approximately \$1.6 million less than modified budget due to various staffing vacancies and the decrease in development activity that occurred during the year.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Surveyor
 FUND: General

BUDGET UNIT: AAA SVR
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	2,903,981	2,923,964	3,237,836	3,285,659	3,713,264	3,400,827	(312,437)
Services and Supplies	271,103	449,103	487,250	456,834	1,549,059	1,740,104	191,045
Central Computer	18,375	23,187	27,422	32,447	32,447	45,567	13,120
Travel	-	-	-	-	-	30,600	30,600
Equipment	22,929	31,469	54,903	41,495	112,200	8,500	(103,700)
Transfers	60,438	86,480	98,796	98,040	102,979	87,851	(15,128)
Total Exp Authority	3,276,826	3,514,203	3,906,207	3,914,475	5,509,949	5,313,449	(196,500)
Reimbursements	(70,371)	(84,657)	(103,018)	(122,390)	(109,540)	(110,242)	(702)
Total Appropriation	3,206,455	3,429,546	3,803,189	3,792,085	5,400,409	5,203,207	(197,202)
Departmental Revenue							
State, Fed or Gov't Aid	-	646	-	-	-	-	-
Current Services	3,068,919	3,141,329	3,530,641	3,468,425	5,042,271	4,885,069	(157,202)
Other Revenue	90,291	109,034	94,059	68,775	90,000	50,000	(40,000)
Total Revenue	3,159,210	3,251,009	3,624,700	3,537,200	5,132,271	4,935,069	(197,202)
Local Cost	47,245	178,537	178,489	254,885	268,138	268,138	-
Budgeted Staffing					42.6	41.4	(1.2)

Salaries and benefits of \$3,400,827 fund 41.4 budgeted positions. The \$312,437 decrease is mostly due to reduced workers' compensation rates, reduction in the amount budgeted for termination benefits, and a reduction of 1.6 budgeted staff due to an increase to the division's distributed vacancy factor. The budgeted staffing was also increased by 0.4, at no cost impact, due to a technical change that rounded position numbers in the county's budget system.

Services and supplies of \$1,740,104 include the cost of using private land surveying firms in the event of unanticipated workload increases, computer software/hardware upgrades, application development and support, safety equipment for the field crews, field crew assigned vehicle charges and employee tuition reimbursements. The additional \$191,045 is largely due to the replacement of computers, increased COWCAP charges, additional services from the Information Services Department (ISD) for development of new projects, increased fees for vehicle charges, and inflationary adjustments for various other costs.



Travel of \$30,600 captures specific categories of expense such as conference/training/seminar fees, mileage, hotel, meals, air fare, and car rental. Of this amount, \$21,850 was budgeted for the training of staff in Global Positioning System (GPS) and Geographic Information System (GIS) survey procedures, protocol, equipment and computer software usage; \$5,300 is for attendance at conferences, committees and meetings in order to review land surveying complaints and to propose, review and disseminate legislation information affecting the land surveying profession; and \$3,450 has been appropriated to reimburse field survey crew members for travel related expenses incurred during the performance of their work assignments in remote locations. These expenses were previously included within services and supplies.

Equipment of \$8,500 is to purchase a scanner needed for the management and imaging of 11 x 17 maps and documents.

Transfers of \$87,851 represent the Surveyor's share of the department's human resources, payroll and computer services costs, as well as the Surveyor's portion of cost relative to maintaining the Land Use Services job costing system.

Reimbursements of \$110,242 are from Public Work's Transportation Division for utilizing the Surveyor's services.

Current services revenue of \$4,885,069 is primarily from fees charged to customers for the review of subdivision maps, preparation of legal descriptions/maps, and for field surveys. The \$157,202 decrease is mainly due to reduced revenue from the review of subdivision maps and the preparation of maps/legal descriptions resulting from the slowing of development. Nevertheless, the 2008-09 budget does reflect a sizeable increase in revenue from the actual amount received in 2007-08. This increase is premised on the Surveyor's Office performing additional work as requested by the Transportation Division.

Other revenue of \$50,000 reflects taxable sales of map updates on microfilm/CD, microfiche prints, plotter prints, electronic map images and photocopies.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of parcel maps completed within 70 working days (2006-07), 65 working days (2007-08), and 60 working days (2008-09).	100%	100%	100%	100%
Percentage of record of surveys completed within 75 working days (2006-07), 75 working days (2007-08), and 70 working days (2008-09).	70%	100%	100%	100%
Percentage of corner records completed within 75 working days (2006-07), 75 working days (2007-08), and 70 working days (2008-09).	80%	100%	100%	100%
Percentage of final maps completed within 40 working days (2006-07), 35 working days (2007-08), and 35 working days (2008-09).	100%	100%	100%	100%

The above performance measures demonstrate the Surveyor's emphasis of providing efficient map and plan checking services that are crucial for the pace of development in this county. This function is necessary for development to proceed in a controlled manner and is mandated by either state laws or internal county standards.

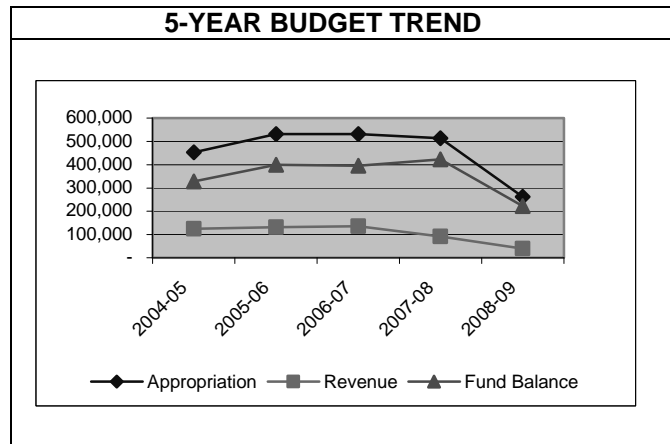
Survey Monument Preservation

DESCRIPTION OF MAJOR SERVICES

The Survey Monument Preservation budget unit was established to account for expenses incurred related to the retracement or re-monument surveys of major historical land division lines, upon which later surveys are based. These include, but are not limited to, surveys of government section lines, rancho section lines, acreage subdivision lot lines, and subdivision boundary lines. The services related to this budget unit are financed by a \$10 fee charged to the public for filing or recording specific types of grant deeds conveying real property.

There is no staffing associated with this budget unit.

BUDGET HISTORY



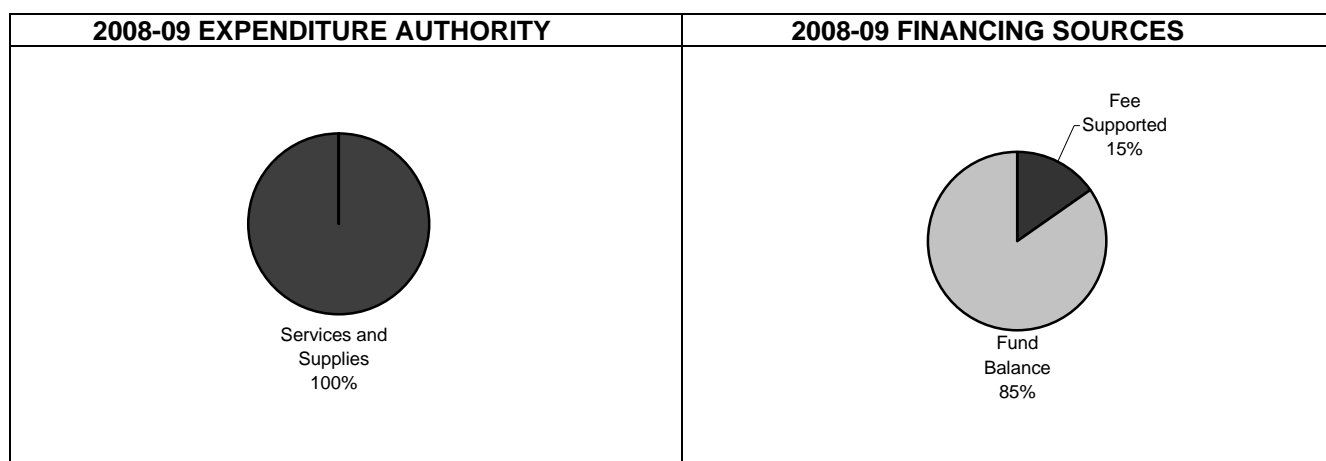
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	73,617	139,489	59,693	513,854	264,393
Departmental Revenue	144,990	134,980	86,620	91,509	64,930
Fund Balance				422,345	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Surveyor
 FUND: Survey Monument Preservation

BUDGET UNIT: SBS SVR
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	73,617	139,489	59,693	264,393	513,854	262,883	(250,971)
Total Appropriation	73,617	139,489	59,693	264,393	513,854	262,883	(250,971)
Departmental Revenue							
Current Services	144,990	134,980	86,620	64,930	91,509	40,000	(51,509)
Total Revenue	144,990	134,980	86,620	64,930	91,509	40,000	(51,509)
				Fund Balance	422,345	222,883	(199,462)

Services and supplies of \$262,883 represent the availability of funds to pay the Surveyor for services specifically relating to retracement or re-monument surveys. The \$250,971 decrease is based upon decreased revenue and less fund balance available.

Current services revenue of \$40,000 represents a \$51,509 decrease from prior year due to anticipated reduction in activity related to the conveyance of real property.



Transportation – Road Operations

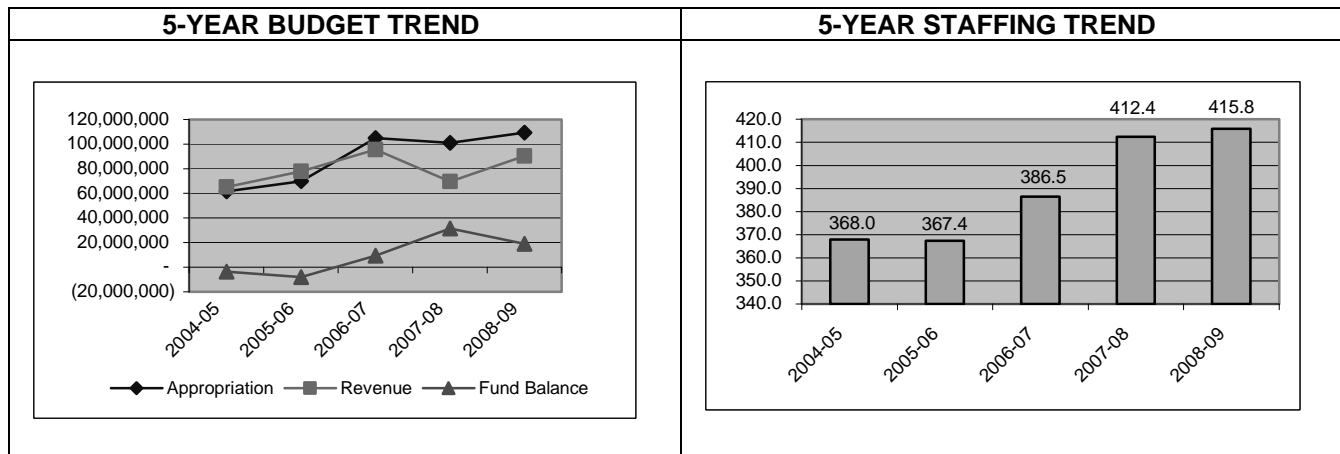
DESCRIPTION OF MAJOR SERVICES

The Transportation Division is responsible for the operation, maintenance, and improvement of the county's road system that currently includes approximately 2,780 miles of roadways. Additional activities include administration, planning, design, construction, and traffic operations.

The division's routine maintenance activities include patching and crack filling on approximately 7,500 lane-miles of asphalt pavement, grading of 533 miles of unpaved roads, shoulder maintenance, snowplowing of over 300 miles of mountain roads, traffic signal maintenance at 56 intersections, roadside weed abatement in urban areas, traffic sign and pavement striping maintenance throughout the system, storm repairs and cleanup, maintenance of 380 bridges and thousands of concrete box and metal pipe culverts, as well as maintenance of drainage facilities such as inlets, ditches, dikes, and gutters. Maintenance functions are provided through 13 yard districts with regional facilities located to best serve the 20,000 square-mile area of the county.

Road activities are funded almost entirely from highway-users sources. These sources consist primarily of state and federal fuel taxes, voter-approved state transportation infrastructure bond (Proposition 1B), local transportation funds generated by sales tax revenues (Measure I), and development fees (the department has established nine local and one regional transportation fee plan areas throughout the county to collect funds for the purpose of mitigating the impacts of new development). Construction of major improvements (such as new roads, bridges, or adding of lanes) is limited to a few projects per year based on available funding.

BUDGET HISTORY

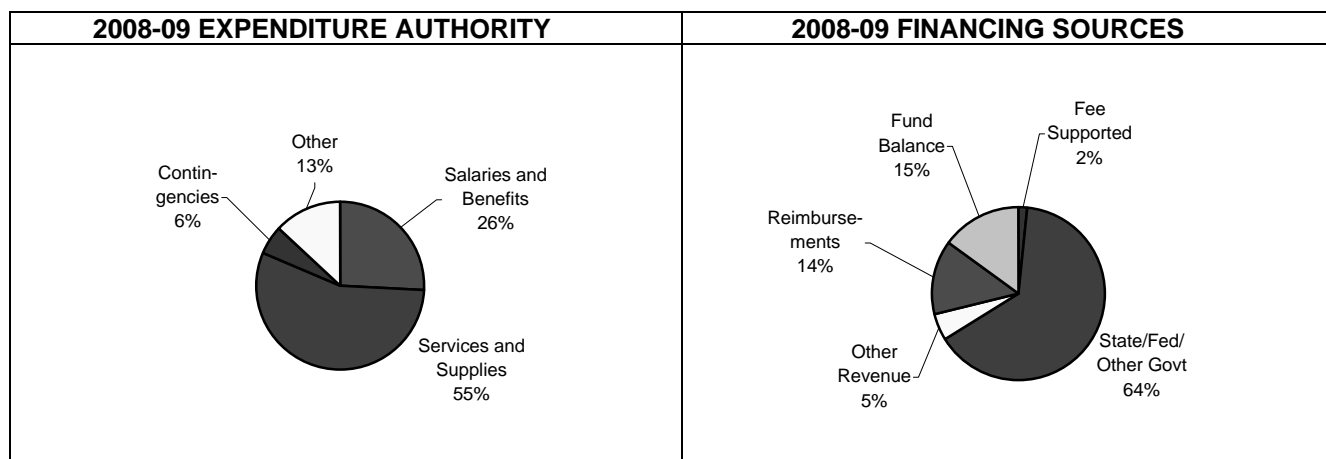


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	57,608,930	62,138,947	67,567,752	101,102,388	72,317,629
Departmental Revenue	40,044,246	74,616,937	89,128,105	69,576,157	65,310,595
Fund Balance				31,526,231	
Budgeted Staffing				412.4	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: Road Operations

BUDGET UNIT: SAA, SVF, SVJ, SVK, SVL, SVM
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	21,437,225	26,506,879	27,604,880	27,468,858	32,797,258	32,821,386	24,128
Services and Supplies	30,481,955	32,403,820	38,241,265	40,633,487	67,682,810	70,294,320	2,611,510
Central Computer	167,621	204,873	235,338	273,291	273,583	325,833	52,250
Travel	-	-	-	-	-	208,000	208,000
Other Charges	533,803	993,970	2,017,563	408,434	4,394,234	4,385,755	(8,479)
Land and Improvements	94,196	36,688	2,065,185	1,173,977	2,338,000	2,245,000	(93,000)
Equipment	317,656	259,399	109,569	711,118	937,500	992,000	54,500
Vehicles	3,514,825	1,193,390	2,099,799	2,420,353	3,200,000	4,820,000	1,620,000
L/P Struct/Equip/Vehicles	880,312	925,083	972,327	780,267	895,000	835,000	(60,000)
Transfers	930,196	2,061,486	1,022,806	881,047	1,913,233	1,880,458	(32,775)
Contingencies	-	-	-	-	7,000,000	7,000,000	-
Total Exp Authority	58,357,789	64,585,588	74,368,732	74,750,832	121,431,618	125,807,752	4,376,134
Reimbursements	(748,859)	(3,261,910)	(7,172,698)	(3,033,203)	(20,879,230)	(17,866,948)	3,012,282
Total Appropriation	57,608,930	61,323,678	67,196,034	71,717,629	100,552,388	107,940,804	7,388,416
Operating Transfers Out	-	815,269	371,718	600,000	550,000	1,350,000	800,000
Total Requirements	57,608,930	62,138,947	67,567,752	72,317,629	101,102,388	109,290,804	8,188,416
Departmental Revenue							
Licenses & Permits	189,421	234,141	562,940	516,042	500,000	600,000	100,000
Use of Money and Prop	489,064	819,937	1,664,637	1,712,154	1,252,500	2,055,600	803,100
State, Fed or Gov't Aid	35,210,113	52,882,163	69,161,562	59,302,851	64,050,397	81,967,329	17,916,932
Current Services	974,794	1,448,079	2,850,934	2,759,945	2,321,760	1,627,277	(694,483)
Other Revenue	606,618	1,846,916	4,018,610	135,130	1,346,500	3,611,500	2,265,000
Other Financing Sources	2,574,236	4,635,701	2,669,690	336,973	105,000	105,000	-
Total Revenue	40,044,246	61,866,937	80,928,373	64,763,095	69,576,157	89,966,706	20,390,549
Operating Transfers In	-	12,750,000	8,199,732	547,500	-	350,000	350,000
Total Financing Sources	40,044,246	74,616,937	89,128,105	65,310,595	69,576,157	90,316,706	20,740,549
Fund Balance					31,526,231	18,974,098	(12,552,133)
Budgeted Staffing					412.4	415.8	3.4



APPROPRIATION

Salaries and benefits of \$32,821,386 fund 415.8 budgeted positions. Of the 3.4 increase in budgeted staffing, 1.5 reflects a technical change in 2008-09 that rounded position numbers to one decimal place in the county's budget system. The remaining increase of 1.9 is the net result of adding several new positions largely offset by eliminating a number of existing vacant positions. The detail of these additions/deletions, which results in virtually no additional cost impact to the department, is as follows:

- 5.0 new positions (2.0 Maintenance and Construction Worker I; 1.0 Maintenance and Construction Worker II; 1.0 Equipment Operator I; 1.0 Equipment II) are being added to Operations for a new Bridge Crew. This crew will be used primarily to repair/maintain 137 bridges on the National Trails Highway and address recommendations put forth by CalTrans concerning the age and deterioration of these bridges.
- 1.0 Office Assistant III to assist the Department's superintendents with online inputting and additional clerical work.
- 1.0 Engineering Technician V to coordinate the work flow of the Permits Section.
- 1.0 Business Systems Analyst III to supervise the Business Systems section and oversee all application development.
- 1.0 Departmental IS Administrator to develop Informational Technology strategies/plans and manage the Department's technology staff.
- 1.0 Public Works Engineer II for Transportation Planning to prepare engineering cost estimates, conduct field reviews, and prepare engineering reports.
- 1.0 Transportation Analyst II to further develop coordination with regional agencies such as SANBAG, SCAG and Caltrans.
- 1.0 Engineering Technician V to coordinate and oversee the traffic tracking and monitoring program.
- 3.0 Public Service Employee positions increase due to seasonal operations needs, departmental imaging transition, and clerical requirements as needed.
- 8.0 positions deleted (7.0 Equipment Operator II; 1.0 Equipment Operator III) due to completion of the right of way clearing phase of the Bark Beetle project.
- 1.4 Contract Project Managers are being deleted since they are no longer needed to augment construction management staff.
- 3.7 reduction in staffing (1.0 Engineering Tech II; 1.0 Engineering Tech III; 1.0 Engineering Tech IV; 0.7 Engineering Tech V) within the Traffic and Transportation Planning sections due to a realignment of work duties within the department.

In addition to the above, the department is reclassifying an Engineering Technician IV position to a Geographic Information Systems Technician III.

Services and supplies of \$70,294,320 include professional service contracts for external road construction projects, road materials, and vehicle usage related to in-house road maintenance and construction projects. This category also includes costs for computer hardware/software, insurance charges, general maintenance and office supplies. The additional \$2,611,510 reflects increased costs for insurance, equipment usage charges, and road materials.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$208,000 includes \$150,000 to compensate field crews for the cost of food and lodging while in the performance of their work duties; \$43,000 for training and conferences (including air travel costs); and \$15,000 for motor pool rentals. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$4,385,755 represent contributions to other agencies of approximately \$1.6 million for projects in the Fontana, Needles and Twenty-Nine Palms areas; debt service payments of \$2.5 million; interest on lease purchases of \$160,000; and temporary right-of-easement expenses of \$150,000.

Land and improvements of \$2,245,000 include \$1,500,000 in right-of-way purchases needed for road construction projects. The balance of \$745,000 is for the following structures and improvements:

- \$300,000 for construction of equipment building and office at Yard 4 (Running Springs Yard).
- \$200,000 for demolition of house and construction of new yard office at Yard 3 (West Valley Yard).
- \$150,000 for re-roofing and insulation of equipment building at Yard 8 (Blue Jay Yard).
- \$ 70,000 for installation of Materials Lab at 825 E. Third Street.
- \$ 15,000 for exhaust fans for equipment building at Yard 7 (Crestline Yard).
- \$ 10,000 for security improvements recommended by the Sheriff's Department.

Equipment of \$992,000 includes the following large equipment purchases:

- \$320,000 for 8 traffic signal poles at various locations
- \$180,000 for 12 new federally mandated diesel exhaust systems
- \$120,000 for 4 controller assemblies (replacements)
- \$100,000 for crack fill trailer with air compressor (replacement)
- \$ 70,000 for 7 yellow flashing beacons (replacements)
- \$ 60,000 for 3 axle equipment trailer (replacement)
- \$ 25,000 for air compressor trailer (replacement)
- \$ 20,000 for material dump trailer
- \$ 20,000 for pneumatic compactor attachment for grader

Vehicles of \$4,820,000 represent the following replacements and new purchases:

Replacements:

- \$950,000 for five 3 axle dump trucks
- \$620,000 for two AWD motor graders with blades
- \$375,000 for two 2 axle dump trucks
- \$275,000 for speed loader
- \$250,000 for loader with attachments
- \$250,000 for tractor semi
- \$225,000 for 4x4 dump, plow truck with sander
- \$190,000 for 3 axle dump truck with blade
- \$180,000 for stencil truck
- \$180,000 for thermal truck
- \$175,000 for 4x4 patch truck with blade
- \$ 90,000 for pup roller compactor and trailer
- \$ 80,000 for ½ ton 4x4 service truck

New Vehicles:

- \$200,000 for loader, bucket and forks (Bridge crew)
- \$160,000 for two sign trucks
- \$100,000 for 4x4 2 ton pick up with blade
- \$100,000 for crew cab service truck with generator (Bridge crew)
- \$ 80,000 for 4x4 1½ ton pick up
- \$ 80,000 for 1½ ton pick up
- \$ 70,000 for track skid steer with trailer (Bridge crew)
- \$ 50,000 for two sedans
- \$ 50,000 for 4x4 ½ ton short bed full size pickup
- \$ 50,000 for 4x4 ¾ ton full size pickup
- \$ 40,000 for pick up (Bridge crew)

Lease purchases of \$835,000, reflects a \$60,000 net decrease resulting from completion of two outstanding leases (\$185,000) and the addition of a new lease for computers (\$125,000).



Transfers of \$1,880,458, reflects a decrease of \$32,775 primarily due to minor adjustments to estimated labor and services for 2008-09 provided by other County departments.

Contingencies of \$7,000,000 represent a portion of the unreserved fund balance set aside for future projects that are not expected to commence until after 2008-09.

Reimbursements of \$17,866,948 are from three largest sources as follows:

- \$6,500,000 from other agencies such as Community Development and Housing (CDH) and San Bernardino County Redevelopment Agency (RDA).
- \$6,000,000 from inter-departmental transfers for equipment and materials usage.
- \$5,000,000 for labor allocated to departmental projects funded by other revenues, such as Measure I and Development Fees.

The \$3,012,282 decrease is mainly the result of reduced contributions of \$400,000 from Measure I funds due to completion of the Central Road and Ocotillo Way overlay projects, \$1,200,000 decrease from RDA for the Cherry Avenue widening project, and \$1,500,000 less from CDH due to the completion of several sidewalk projects in various areas of the county.

Operating transfers out of \$1,350,000 include \$350,000 for an intra-departmental transfer to finance projects for 2008-09. The balance of \$1,000,000 is explained as follows:

On November 1, 2005, the Board of Supervisors approved a \$4.0 million allocation from the County General Fund to the Department of Public Works for road projects in the unincorporated area of the Fourth Supervisorial District. These funds were originally earmarked for a storm drain project in the Chino area, but were subsequently diverted to a number of sidewalk projects that are currently in the design phase. During the 2008-09 budget process, \$1.0 million of these funds were redirected toward economic development activities in the fourth district. Of this amount, \$500,000 will be transferred to the Department of Economic Development and \$500,000 transferred to the Chino Airport Development Fund.

DEPARTMENTAL REVENUE

Licenses and permits of \$600,000 represent anticipated revenue from road permits.

Use of money and property revenue of \$2,055,600 reflects an \$803,100 increase from the previous year based on anticipated interest earnings from available cash balances.

State, federal and other governmental aid of \$81,967,329 includes \$37,500,000 of state highway users tax, \$15,500,000 of Proposition 42 funds, \$7,500,000 of Proposition 1B funds, and \$21,467,329 from various other state and federal sources. The revenue in this category is increasing by approximately \$17,900,000 primarily due to the following changes in funding:

- \$7,500,000 increase in state highway users tax due to a six month delay in apportionment distribution from the State of California, which will now be received September 2008. This \$7,500,000 was originally scheduled for distribution in April, May, and June of 2007-08.
- \$15,500,000 increase in Proposition 42 (AB2928) funding.
- \$5,000,000 increase in federal aid committed for construction of Garnet Street Bridge and Needles Highway.
- \$3,000,000 decrease in Local Transportation Funds based on anticipated needs of Local Transit Agencies.
- \$7,500,000 decrease in Proposition 1B funds.

Current services revenue of \$1,627,277 is decreasing by \$694,483 primarily due to the completion of a \$700,000 contribution from the City of Fontana for their share of a signal installation and roadway widening project at Slover Avenue/Locust Avenue during 2007-08.

Other revenue of \$3,611,500 is increasing by \$2,265,000 primarily due to the anticipated proceeds from sale of surplus right-of-way in connection with the Valley Boulevard at Pepper Street intersection realignment project in Colton.

Other financing sources of \$105,000 represent proceeds from vehicles sold at auction.

Operating transfers in of \$350,000 reflect an intra-departmental transfer to finance projects for 2008-09.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Average Pavement Condition Index (PCI) of county maintained roads.	76	75	77	75

The above performance measure reflects the division's commitment to maintaining a high level of road safety and conditions, as roads are historically high on the concerns of the public. The average Pavement Condition Index is the standard used for the overall structural status of a road. Any road with a grade of 70 or greater is considered to be in very good condition.



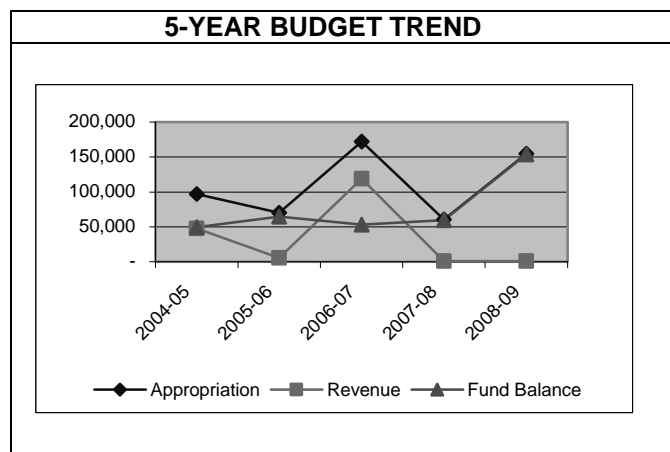
Transportation – Etiwanda Interchange Improvement Project

DESCRIPTION OF MAJOR SERVICES

This budget unit was established to separately account for the revenues and expenditures related to a cooperative agreement between the county's Department of Public Works, the California Department of Transportation (Caltrans), and the Catellus Corporation. This agreement allows for the redesign of the interchange at Etiwanda Avenue and Interstate 10 near Fontana. This project has been designed and constructed in three Phases. Phase I consisted of the realignment of Valley Boulevard, Phase II was the reconstruction of the Etiwanda Avenue at I-10 interchange, and Phase III is the landscaping for the project. Phase I and Phase II have been completed. Phase III, which began in 2003-04, is expected for completion in 2008-09.

There is no staffing associated with this budget unit.

BUDGET HISTORY



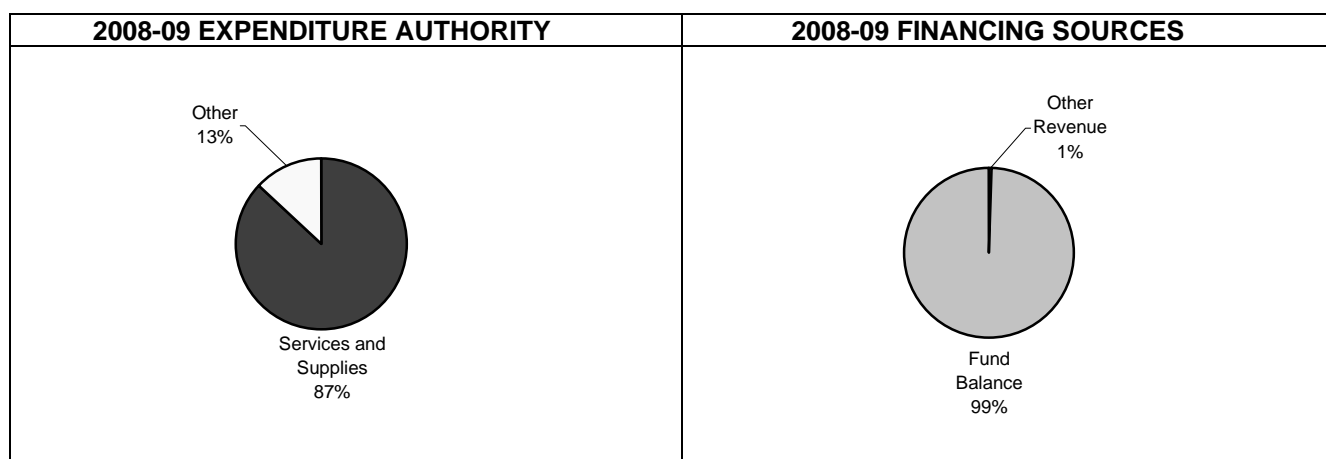
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	(14,128)	18,189	2,732	60,395	44,416
Departmental Revenue	(144,801)	6,913	9,037	1,000	138,770
Fund Balance				59,395	

Actual departmental revenue for 2007-08 exceeded modified budget due to grant funds received from the state to assist with the financing of this project.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: Etiwanda Interchange Improvement

BUDGET UNIT: SVE TRA
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	(16,961)	11,657	6	30,022	58,395	134,748	76,353
Transfers	2,833	6,532	2,726	14,394	2,000	20,000	18,000
Total Appropriation	(14,128)	18,189	2,732	44,416	60,395	154,748	94,353
Departmental Revenue							
Use of Money and Prop	5,956	6,913	5,574	3,237	1,000	1,000	-
State, Fed or Gov't Aid	(161,485)	-	3,463	120,304	-	-	-
Current Services	1,821	-	-	15,229	-	-	-
Other Revenue	8,907	-	-	-	-	-	-
Total Revenue	(144,801)	6,913	9,037	138,770	1,000	1,000	-
				Fund Balance	59,395	153,748	94,353

Services and supplies of \$134,748 are increasing by \$76,353 based on the need of professional services for the project's final landscaping phase.

Transfers of \$20,000 are increasing by \$18,000 based on additional departmental labor costs anticipated to complete the project.



Transportation - High Desert Corridor Project

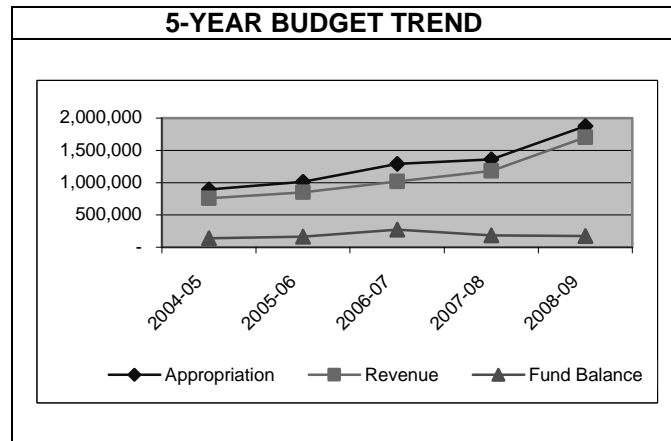
DESCRIPTION OF MAJOR SERVICES

In 2000-01, the Board of Supervisors approved a cooperative agreement between the county, the City of Victorville, and the Town of Apple Valley. This agreement allows for the beginning of environmental studies and preliminary engineering for an east/west high desert corridor north of Victorville from Highway 395 through the Town of Apple Valley. In accordance with the cooperative agreement, the city and the town will reimburse the county for all costs related to this project. This budget unit was established to separately account for expenditures and revenues related to this project.

In October 2006, the Board of Supervisors established the High Desert Corridor Joint Powers Authority (JPA) with Los Angeles County. The primary purpose of this JPA is to oversee the financing and construction of a 66 mile stretch of freeway corridor from State Route 14 in the Palmdale/Lancaster area through the high desert cities of Adelanto, Victorville, and Apple Valley. At the present time, appropriation and revenue related to this much larger project are not included in this budget unit. However, the budget may be subsequently adjusted to accommodate this project as the need arises.

There is no staffing associated with this budget unit.

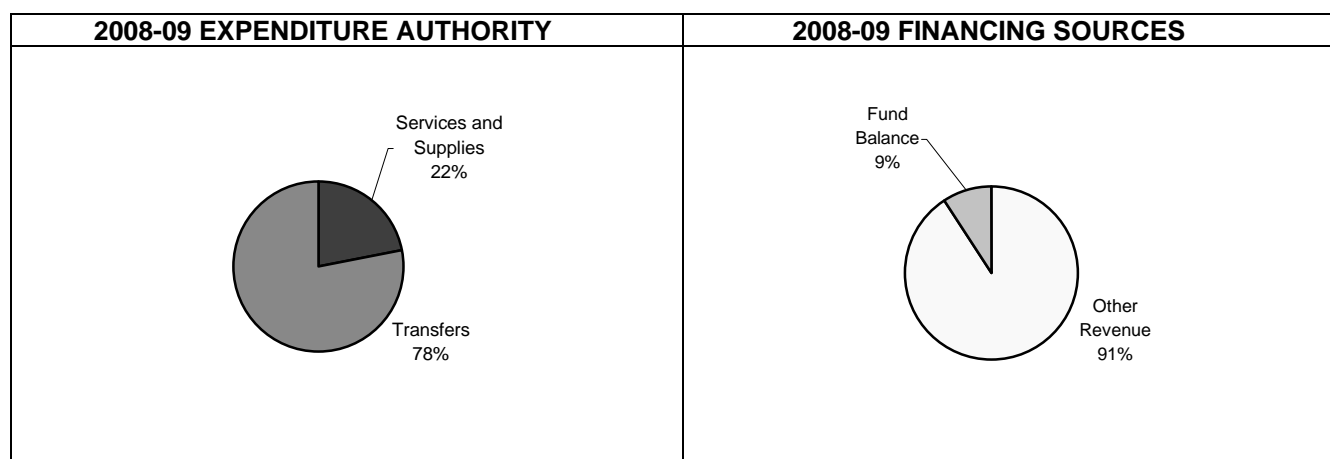
BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	508,363	737,709	918,835	1,363,247	1,127,949
Departmental Revenue	529,305	850,583	823,961	1,181,119	1,117,823
Fund Balance				182,128	

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: High Desert Corridor Project

BUDGET UNIT: SWL TRA
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	33,592	144,945	126,575	161,384	394,236	412,549	18,313
Equipment	-	8,246	-	-	-	-	-
Transfers	474,771	584,518	792,260	966,565	969,011	1,464,844	495,833
Total Appropriation	508,363	737,709	918,835	1,127,949	1,363,247	1,877,393	514,146
Departmental Revenue							
Use of Money and Prop	3,351	3,058	6,381	5,118	7,500	7,500	-
State, Fed or Gov't Aid	63,975	847,525	817,580	1,112,705	-	-	-
Current Services	461,979	-	-	-	-	-	-
Other Revenue	-	-	-	-	1,173,619	1,696,935	523,316
Total Revenue	529,305	850,583	823,961	1,117,823	1,181,119	1,704,435	523,316
Fund Balance					182,128	172,958	(9,170)

Services and supplies of \$412,549 include professional service contracts, vehicle usage, computer hardware and software, communication charges, and office supplies.

Transfers of \$1,464,044 are increasing by \$495,833 as the result of additional manpower requirements for this project.

Other revenue of \$1,696,935 is increasing by \$523,316 to reflect additional reimbursements from the City of Victorville, which is the lead agency for this project.



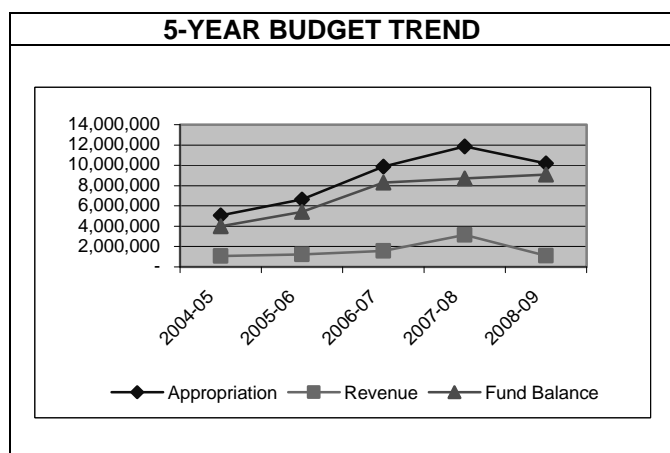
Transportation – Facilities Development Plans

DESCRIPTION OF MAJOR SERVICES

Transportation Facilities Development Plans are established by county ordinance to collect fees on new construction. These plans provide funds for construction of roads within the boundaries of the established fee area. As fees are collected, these monies are deposited into restricted accounts until sufficient funds have been accumulated to complete projects identified in the Plan Priority Project List. Fee ordinances have been approved in the areas of Helendale/Oro Grande, High Desert (Phelan and Pinon Hills), Lucerne Valley, Oak Glen, Oak Hills, Snowdrop Road, South & East Apple Valley, and Summit Valley. Interim fee plans in the areas of Big Bear and Joshua Tree have been approved to collect fees pending final community approval.

There is no staffing associated with this budget unit.

BUDGET HISTORY



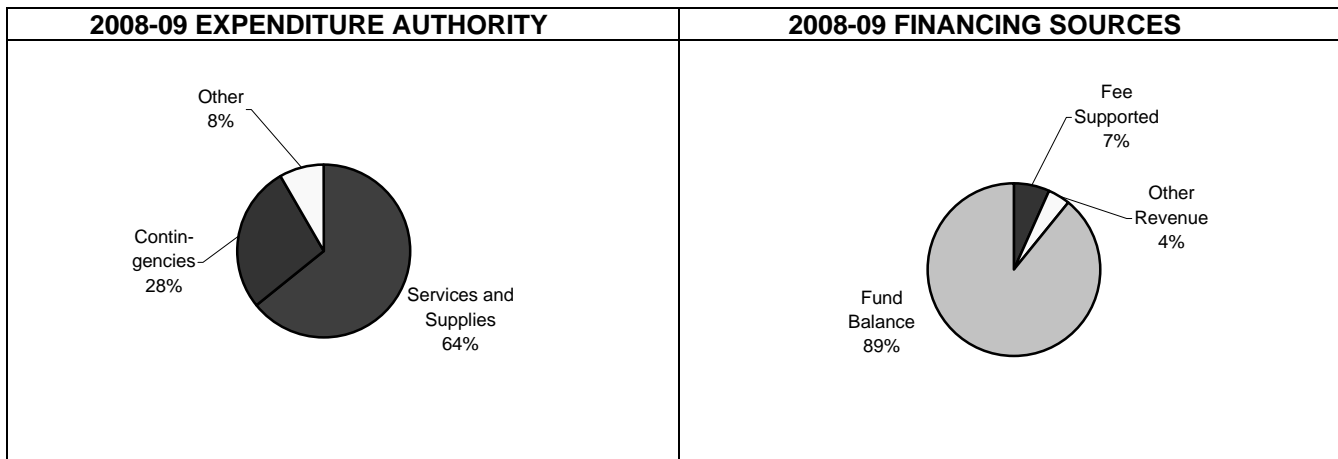
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	192,359	(560,876)	2,237,431	11,858,260	721,110
Departmental Revenue	1,589,829	2,347,544	2,645,063	3,137,604	1,084,631
Fund Balance				8,720,656	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Also, departmental revenue was approximately \$2.0 million less than modified budget since fees generated through development were lower than anticipated.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: Facilities Development Plans

BUDGET UNIT: Various
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	141,933	110,573	1,934,863	446,731	7,650,429	6,530,562	(1,119,867)
Other Charges	-	-	12,160	2,800	120,500	120,500	-
Transfers	50,426	128,551	290,408	271,579	727,020	727,020	-
Contingencies	-	-	-	-	3,360,311	2,815,859	(544,452)
Total Exp Authority	192,359	239,124	2,237,431	721,110	11,858,260	10,193,941	(1,664,319)
Reimbursements	-	(800,000)	-	-	-	-	-
Total Appropriation	192,359	(560,876)	2,237,431	721,110	11,858,260	10,193,941	(1,664,319)
Departmental Revenue							
Use of Money and Prop	90,175	202,286	394,593	445,336	398,725	443,210	44,485
Current Services	1,499,654	2,145,258	1,813,018	639,295	2,738,879	672,862	(2,066,017)
Other Revenue	-	-	746	-	-	-	-
Other Financing Sources	-	-	436,706	-	-	-	-
Total Revenue	1,589,829	2,347,544	2,645,063	1,084,631	3,137,604	1,116,072	(2,021,532)
Fund Balance					8,720,656	9,077,869	357,213

Services and supplies of \$6,530,562 include professional service contracts for external road construction projects, road materials, and vehicle usage related to in-house road maintenance and construction projects. The \$1,119,867 decrease is primarily due to the completion of two significant road projects in 2007-08: signal installation at Phelan Road/Wilson Ranch Road (Phelan area) and paving of Escondido Road (Hesperia area).

Other charges of \$120,500 represent temporary right-of-way purchases anticipated for 2008-09.

Transfers of \$727,020 represent the anticipated labor cost of department staff assigned to Transportation Facilities Development projects.

Contingencies of \$2,815,859 represent a portion of the unreserved fund balance set aside for future projects that are not expected to commence until after 2008-09.

Use of money and property revenue of \$443,210 is increasing by \$44,485 based on the estimated interest earnings on available cash.

Current services revenue of \$672,862 is decreasing by \$2,066,017 for 2008-09. This significant reduction is the result of decreased development activity in the Oak Hills, Apple Valley, and Helendale/Oro Grande areas.



Transportation – Measure I Program

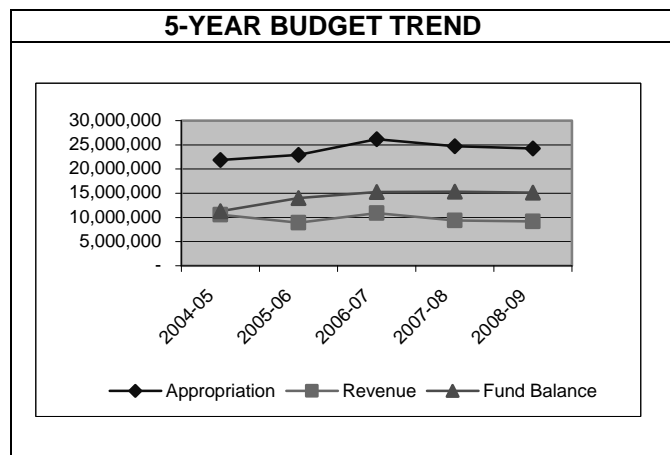
DESCRIPTION OF MAJOR SERVICES

Measure I is a twenty-year program that provides funding for roadway resurfacing, rehabilitation, and widening projects, as well as providing funds for elderly and handicap transit services. The source of funding is a countywide one-half cent sales tax that was passed by the voters in November 1989. The county is divided into six sub-areas, and the Measure I funds received must be spent within the sub-area in which they were collected. The sub-areas are as follows: North Desert, Morongo Basin, San Bernardino Mountains, Colorado River, Victor Valley, and San Bernardino Valley.

In November 2004, the voters of San Bernardino County approved the extension of this program for thirty years starting in 2010 and extending until 2040.

There is no staffing associated with this budget unit.

BUDGET HISTORY



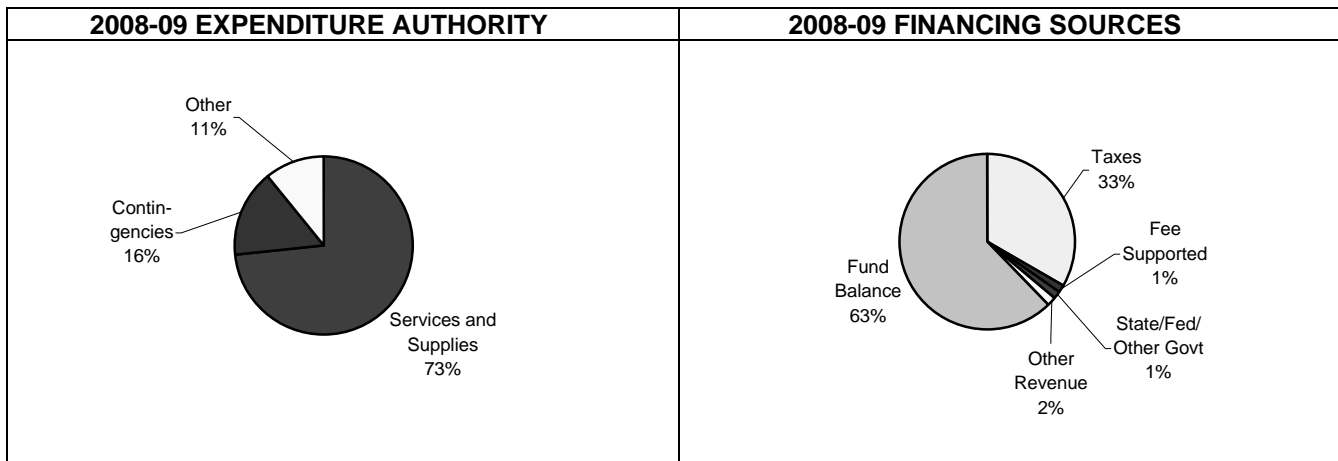
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	5,145,800	9,458,882	9,515,522	24,686,328	9,135,378
Departmental Revenue	7,593,066	10,282,444	9,290,847	9,365,850	8,379,553
Fund Balance				15,320,478	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation for these budget units are less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: Measure I Program

BUDGET UNIT: Various
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	4,524,857	8,715,563	6,847,222	8,244,201	17,981,920	17,781,846	(200,074)
Other Charges	81,881	1,500	2,650	(380)	137,425	40,000	(97,425)
Transfers	740,840	750,804	1,893,424	891,557	2,736,290	2,620,700	(115,590)
Contingencies	-	-	-	-	3,830,693	3,830,693	-
Total Exp Authority	5,347,578	9,467,867	8,743,296	9,135,378	24,686,328	24,273,239	(413,089)
Reimbursements	(201,778)	(8,985)	(402,774)	-	-	-	-
Total Appropriation	5,145,800	9,458,882	8,340,522	9,135,378	24,686,328	24,273,239	(413,089)
Operating Transfers Out	-	-	1,175,000	-	-	-	-
Total Requirements	5,145,800	9,458,882	9,515,522	9,135,378	24,686,328	24,273,239	(413,089)
Departmental Revenue							
Taxes	7,006,380	7,785,906	7,999,511	7,220,836	8,233,560	8,078,364	(155,196)
Use of Money and Prop	269,121	578,937	797,147	845,627	441,048	422,060	(18,988)
State, Fed or Gov't Aid	(62,163)	1,448,419	27,710	-	-	330,000	330,000
Current Services	377,641	149,890	182,845	311,645	691,242	326,700	(364,542)
Other Revenue	2,087	319,292	16,634	1,445	-	-	-
Total Revenue	7,593,066	10,282,444	9,023,847	8,379,553	9,365,850	9,157,124	(208,726)
Operating Transfers In	-	-	267,000	-	-	-	-
Total Financing Sources	7,593,066	10,282,444	9,290,847	8,379,553	9,365,850	9,157,124	(208,726)
Fund Balance					15,320,478	15,116,115	(204,363)

Services and supplies of \$17,781,846 include professional service contracts for external road construction projects, road materials, and vehicle usage related to in-house road maintenance and construction projects. The \$200,074 decrease is due to a reduction in fund balance available.

Other charges of \$40,000 represent the purchase of temporary right-of-way needed for projects.

Transfers of \$2,620,700 include contributions to the Road Operations Fund for project expenses, including labor costs. The amount budgeted is decreasing by \$115,590 primarily due to projects completed in 2007-08, including the Ocotillo Way and Central Road overlay projects (Apple Valley area).

Taxes of \$8,078,364 are decreasing by \$155,196 in the half-cent sales tax revenue due to current trend.



Use of money and property revenue of \$422,060 is decreasing by \$18,988 based on an anticipated reduction in cash balances for fiscal year 2008-09 largely due to the Vista Road grade separation project in the Helendale area. This \$1.9 million project was approved by the Board of Supervisors on January 15, 2008 and was added to the Measure I 5-Year Plan.

State, federal and governmental aid revenue of \$330,000 represents state grants for the following projects: construction of turn lane at Reche Road/State Highway 247 in the Landers area (\$80,000) and installation of traffic signal at Paradise Way/State Highway 38 in the Big Bear area (\$250,000).

Current services revenue of \$326,700 is decreasing by \$364,542 due to projects with financial contributions from local agencies and/or cities being completed in 2007-08. These projects include the Wolf Road overlay project (Big Bear area) and Kiowa Road rehabilitation project (Apple Valley area).



Transportation – Regional Development Mitigation Plan

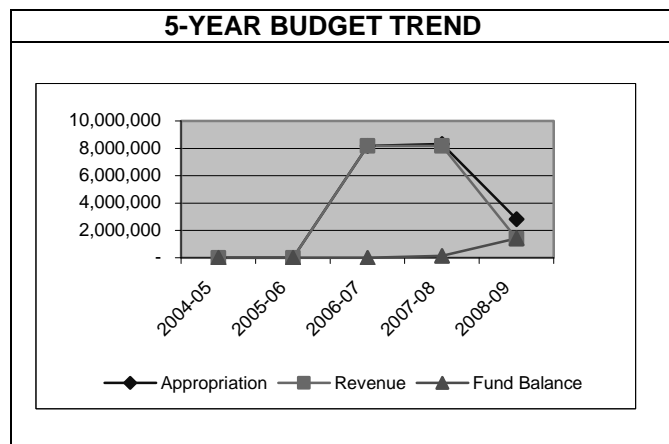
DESCRIPTION OF MAJOR SERVICES

Pursuant to Measure I and the November 2005 Congestion Management Program (CMP) update (as approved by SANBAG), local jurisdictions were required to adopt a development mitigation program by November 2006 to generate fair-share development contributions to regional transportation needs, including freeway interchanges, regional arterials, and railroad grade separation projects. The County of San Bernardino's development contribution target shares were calculated for each of the unincorporated city spheres of influence in the San Bernardino Valley and Victor Valley as part of SANBAG's Development Mitigation Nexus Study. The County's Regional Transportation Development Mitigation Plan was adopted by the Board in November 2006.

Development impact fees, based upon the Nexus Study development contribution amounts, area growth projections, and regional transportation projects, are collected at the time of issuance of a building permit for all residential, commercial, and industrial development. When sufficient fees are collected to cover the development contribution fair-share amount of projects, applications are submitted to SANBAG for the Measure I and/or Federal and State funds necessary to construct the regional arterial roads, freeway interchanges, and railroad grade separation projects listed in the Regional Development Mitigation Plan.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

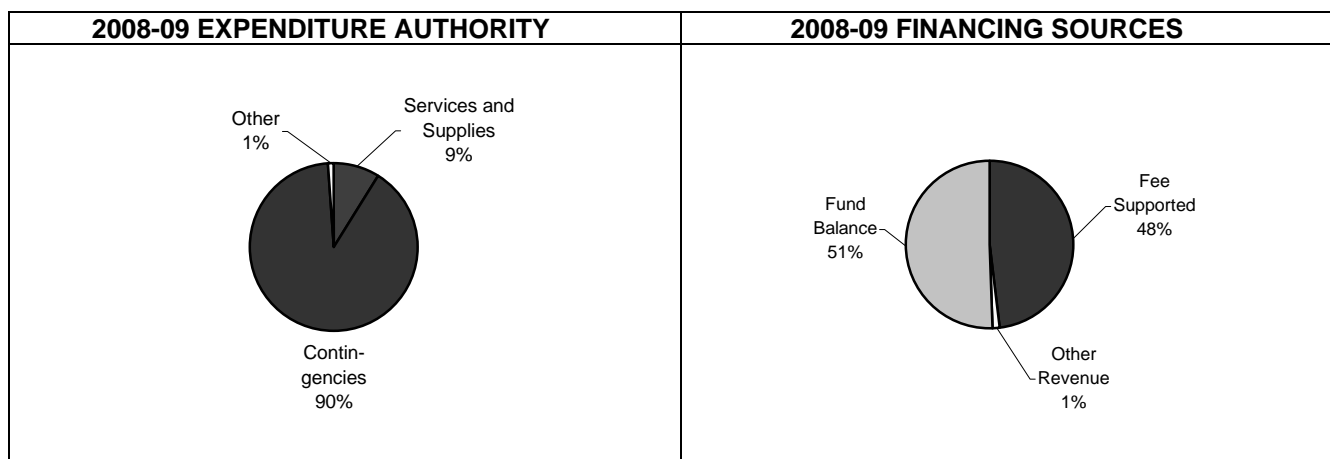
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	-	8,325,517	-
Departmental Revenue	-	-	145,287	8,180,230	1,277,489
Fund Balance				145,287	

In accordance with Section 29009 of the State Government code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Also, departmental revenue for 2007-08 was approximately \$6.9 million less than budget since fees generated through development were lower than anticipated.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Transportation
 FUND: Regional Development Mitigation Plan

BUDGET UNIT: Various
 FUNCTION: Public Ways and Facilities
 ACTIVITY: Public Ways

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	-	-	1,227,800	250,088	(977,712)
Transfers	-	-	-	-	183,650	29,250	(154,400)
Contingencies	-	-	-	-	6,914,067	2,545,240	(4,368,827)
Total Appropriation	-	-	-	-	8,325,517	2,824,578	(5,500,939)
Departmental Revenue							
Use of Money and Prop	-	-	80	26,300	77,827	36,617	(41,210)
Current Services	-	-	145,207	1,251,189	8,102,403	1,358,668	(6,743,735)
Total Revenue	-	-	145,287	1,277,489	8,180,230	1,395,285	(6,784,945)
				Fund Balance	145,287	1,429,293	1,284,006

Services and supplies of \$250,088 include professional service contracts for external road construction projects. The amount budgeted is decreasing by \$977,712 because of a reduction in the amount of development fees received.

Transfers of \$29,250 are decreasing by \$154,400 based on anticipated labor needs for evaluation of new projects.

Contingencies of \$2,545,240 are decreasing by \$4,368,827 due to reduced revenue from development fees. The amount appropriated in contingencies is for future projects that are expected to commence after 2008-09.

Use of money and property revenue of \$36,617 is decreasing by \$41,210 based on less interest revenue generated from available cash balances.

Current services revenue of \$1,358,668 is decreasing by \$6,743,735 resulting from decreased development activity.

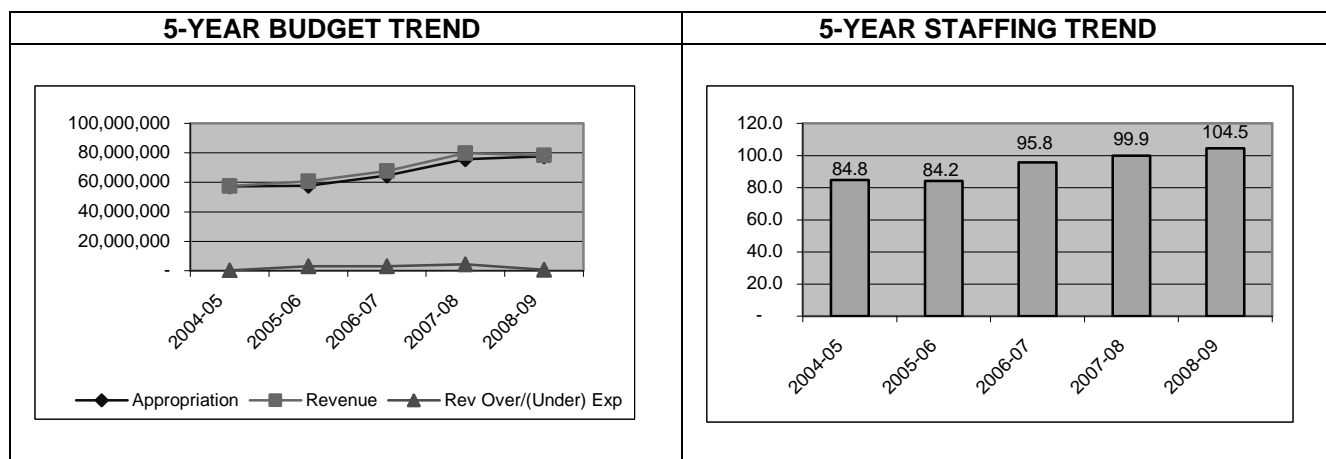


Solid Waste Management - Operations

DESCRIPTION OF MAJOR SERVICES

The Solid Waste Management Division (SWMD) is responsible for the operation and management of the county's solid waste disposal system, which consists of six regional landfills, eight transfer stations, five low volume transfer operations/community collection centers and thirty-three closed landfills or disposal sites. The SWMD also administers the county's solid waste franchise program, which authorizes and regulates trash collection by private haulers in the county unincorporated area, and state mandated waste diversion and recycling programs.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	58,981,396	106,058,334	60,045,978	78,898,552	71,807,589
Departmental Revenue	64,983,166	114,295,404	60,980,594	83,177,603	74,366,875
Revenue Over/(Under) Exp	6,001,770	8,237,070	934,616	4,279,051	2,559,286
Budgeted Staffing				99.9	
Fixed Assets	126,740	419,206	431,638	2,215,000	348,114
Unrestricted Net Assets Available at Year End	13,357,987	4,407,830	5,342,446		15,514,776

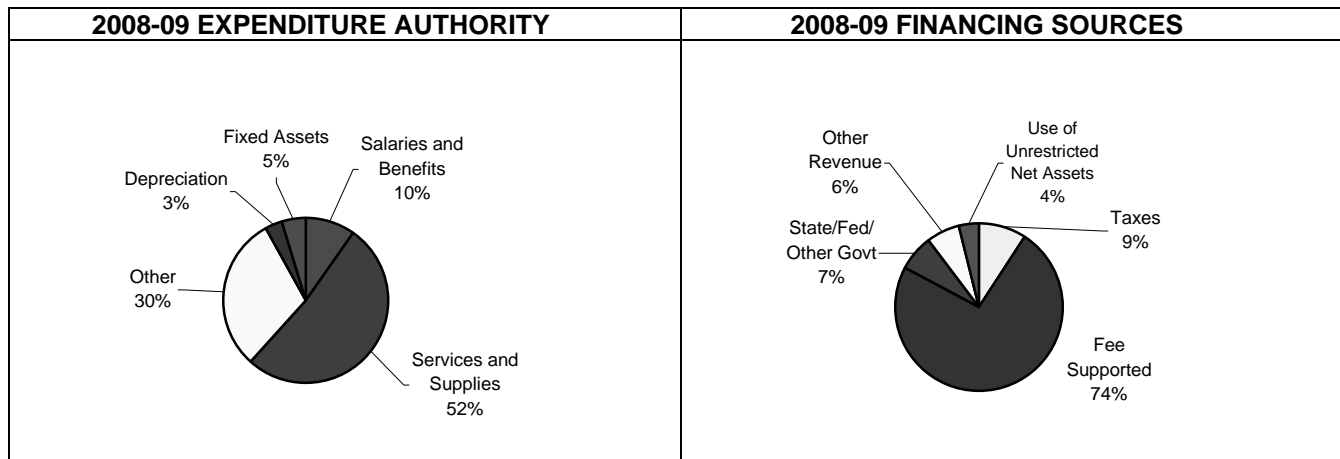
Actual appropriation for 2007-08 was approximately \$7.1 million less than modified budget primarily due to reduced operating transfers to the SWMD Site Enhancement/Expansion Fund because certain capital projects are being deferred to a later year.

Actual departmental revenue for 2007-08 was approximately \$8.8 million below modified budget primarily because the amount of tonnage received from Ordinary Waste and Waste Delivery Agreements (WDA) during 2007-08 was not as much as originally anticipated.

Fixed assets for 2007-08 were approximately \$1.9 million less than modified budget due to the deferment of some capital improvement projects.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt.
 FUND: Operations

BUDGET UNIT: EAA, EWC, EWE
 FUNCTION: Health and Sanitation
 ACTIVITY: Sanitation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	4,807,998	5,233,365	6,371,030	7,258,879	7,936,741	7,847,204	(89,537)
Services and Supplies	27,900,829	29,241,225	31,240,496	44,099,675	39,807,980	42,204,520	2,396,540
Central Computer	51,363	59,534	67,311	80,120	80,120	139,378	59,258
Travel	-	-	-	-	-	138,456	138,456
Other Charges	11,270,660	13,782,543	13,206,535	16,285,307	15,080,216	19,388,078	4,307,862
Transfers	258,662	350,492	464,993	378,297	265,793	393,956	128,163
Total Appropriation	44,289,512	48,667,159	51,350,365	68,102,278	63,170,850	70,111,592	6,940,742
Depreciation	315,368	-	947,346	257,305	1,522,352	2,661,929	1,139,577
Operating Transfers Out	14,376,516	57,391,175	7,748,267	3,448,006	10,924,337	4,818,195	(6,106,142)
Total Requirements	58,981,396	106,058,334	60,045,978	71,807,589	75,617,539	77,591,716	1,974,177
Departmental Revenue							
Taxes	7,473,566	7,170,963	7,319,867	7,535,009	7,334,581	7,513,610	179,029
Licenses & Permits	1,983,621	2,715,069	2,518,018	2,497,422	2,946,280	2,408,121	(538,159)
Use of Money and Prop	455,282	763,841	941,826	1,169,654	711,219	1,377,980	666,761
State, Fed or Gov't Aid	931,971	717,532	180,519	7,786,842	239,326	5,595,425	5,356,099
Current Services	52,283,375	54,350,397	50,262,147	49,856,962	68,434,504	57,677,041	(10,757,463)
Other Revenue	1,341,372	917,126	(939,869)	2,071,904	112,400	393,005	280,605
Other Financing Sources	273,616	47,158,117	7,500	26,000	-	-	-
Total Revenue	64,742,803	113,793,045	60,290,008	70,943,793	79,778,310	74,965,182	(4,813,128)
Operating Transfers In	240,363	502,359	690,586	3,423,082	99,293	3,334,658	3,235,365
Total Financing Sources	64,983,166	114,295,404	60,980,594	74,366,875	79,877,603	78,299,840	(1,577,763)
Rev Over/(Under) Exp	6,001,770	8,237,070	934,616	2,559,286	4,260,064	708,124	(3,551,940)
				Budgeted Staffing	99.9	104.5	4.6
Fixed Assets							
Land	105,000	70,000	-	-	-	-	-
Improvement to Land	773	214,253	204,523	142,069	1,331,000	2,521,000	1,190,000
Improvement to Structures	-	-	-	-	635,000	905,000	270,000
Equipment	20,967	28,284	150,371	83,703	72,013	314,554	242,541
Vehicles	-	106,669	76,744	122,342	142,000	60,000	(82,000)
Capitalized Software	-	-	-	-	16,000	137,200	121,200
Total Fixed Assets	126,740	419,206	431,638	348,114	2,196,013	3,937,754	1,741,741



APPROPRIATION

Salaries and benefits of \$7,847,204 fund 104.5 budgeted positions. The net decrease of \$89,537 is primarily due to the following:

\$356,701 decrease from reduced costs for workers' compensation, termination benefits, and overtime.

\$345,675 increase for the addition of 4.6 new positions, as follows:

- 1.0 Business Systems Analyst I (\$85,121) for the Information Technology (IT) section to provide assistance in installation of automated truck lanes at landfills and to oversee all automated systems projects under general supervision of the department's Business Applications Manager.
- 1.0 Planner III (\$98,438) for the Planning and Permitting Section for regulatory review and compliance with expected rapidly changing state and local regulations of solid waste facilities and greenhouse gas emissions as well as to support, promote and remain consistent with San Bernardino County's Green County Initiative.
- 1.0 Engineering Tech IV (\$76,195) for the Engineering section to monitor the Landfill Gas Extraction Systems at Heaps Peak Disposal Site and the San Timoteo Sanitary Landfill, determine what maintenance and repairs are necessary, and also perform basic landfill gas extraction system maintenance and other field inspection duties.
- 1.0 Scale Operator (\$53,677) for the Operations and Scales section to reduce overtime and provide adequate vacation, holiday, and sick hour coverage, as well as provide coverage to allow off site training for existing scale operators.
- 0.5 Staff Analyst II (\$32,244) as a returning retiree for disaster planning and the Golden Guardian disaster exercise.
- Budgeted staffing was also increased by 0.1 due to a technical change that rounded position numbers in the county's budget system.

Services and supplies of \$42,204,520 include \$23,602,216 in payments to Burrtec for operation and maintenance of the county's disposal sites. The remaining \$18,602,304 is for consultant contracts and other professional services/technical assistance - \$11,191,485; miscellaneous services and supplies - \$3,444,071; legal fees - \$2,080,500; insurance - \$1,307,755; and COWCAP charges - \$578,493. The \$2,396,540 increase from prior year is primarily due to the cost of the Disaster Debris Program for the October 2007 fires.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$138,456 reflects anticipated travel costs. This amount includes \$40,000 for private mileage reimbursements to employees performing job duties; \$64,500 for tuition reimbursements, conference registrations, and seminars; \$18,500 for the cost of attending regulatory agency public hearings and meetings with state regulators; and \$15,456 for other travel related costs such as hotels, meals, and car rentals. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Other charges of \$19,388,078 include Article 19 payments to cities and the potential cost of legal settlements. Also included in other charges are lease payments to the Inland Empire Public Facilities Corporation. Amounts budgeted in 2008-09 for these payments are as follows:

Principal	\$ 6,430,000
Interest	\$ 4,678,212
Total	\$11,108,212

Other costs related to these lease payments are Letter of Credit, Remarketing, Trustee, Rating, and other fees totaling \$401,000 that are budgeted in the services and supplies appropriation unit.



Transfers of \$393,956 represent amounts paid to other departments for such costs as legislative services, Human Resources/Payroll charges and EH&P expenses. The \$128,163 increase is due to an additional amount to the Auditor/Controller-Recorder for building maintenance/security and to Code Enforcement for addressing illegal dumping activities.

Depreciation of \$2,661,929 is increasing by \$1,139,577 based on existing depreciation schedules. This increase does not impact the financial resources of SWMD, since depreciation expense is a non-cash transaction that is adjusted annually for accounting purposes.

Operating transfers out of \$4,818,195 are primarily comprised of the following:

- \$3.3 million to the Site Enhancement/Expansion Fund for construction of one new septic pond at the Barstow Landfill, expansion of Ponds 1 and 2 at Barstow Landfill, and construction of a Land Farm at the Landers Landfill.
- \$1.4 million to the Site Enhancement/Expansion Fund, which represents distribution of proceeds from the 2005-06 Milliken Land Sale that will be used to fund capital projects.

DEPARTMENTAL REVENUE

Taxes of \$7,513,610 are increasing by \$179,029 based on prior year estimates for the equivalent single family residence (ESFR) and hauler fees paid with the property tax bill.

Licenses and permits of \$2,408,121 are decreasing by \$538,159 due to the transfer of franchise fees to newly created Community Service Districts, as well as the receipt of one-time revenues in the prior fiscal year.

Use of money and property of \$1,377,980 is increasing by \$666,761 due to additional interest earnings on this fund's cash balance.

State, federal and other governmental aid of \$5,595,425 is increasing by \$5,356,099 primarily due to state and federal funding anticipated as reimbursement for costs associated with the October 2007 Fires Debris Removal Program.

Current services revenue of \$57,677,041 primarily consist of revenue from landfill gate fees. A conservative 2% increase in tonnage over the June 30, 2008 estimate was used to develop the 2008-09 revenue projection. The 2008-09 budget also reflects fee increases approved by the Board of Supervisors in March 2008 and additional revenue generated from increased participation in the Comprehensive Disposal Site Diversion Program. The \$10,757,463 decrease from the amount budgeted in the prior year reflects a reduction in ordinary refuse revenues due to a combination of the following: reduced tonnage because of the decline in construction activity, increased waste diversion/recycling, decreased Article 19/Article 20 waste, reduction in processed green materials received, and elimination of the Perchlorate Surcharge Fee on Waste Delivery Agreements' tonnage. Over the last two years, there has been an industry-wide downturn in the actual amount of landfilled waste. San Bernardino County has experienced a 17% decrease in tonnage from 2,118,524 tons received in 2005-06 to the 1,755,738 tons expected for 2007-08.

Other revenue of \$393,005 is increasing by \$280,605, which is due to the prior years' density calculation penalty outlined in the operations contract.

Operating transfers in of \$3,334,658 is increasing by \$3,235,365 primarily because of the return of funds previously transferred to the Site Closure and Maintenance Fund.

FIXED ASSETS

Improvement to land of \$2,521,000 consist of the following:

- \$1,000,000 for installation of LFG perimeter monitoring probes at Landers, Mid-Valley and Victorville landfills.
- \$350,000 for construction of access road at Victorville Landfill.

- \$310,000 for purchase and installation of 2 new permanent scales and 3 concrete vaults at Victorville Landfill.
- \$286,000 for resurfacing the entry road at Twentynine Palms Landfill.
- \$250,000 for Parking Lot Settlement Repairs at Heaps Peak.
- \$200,000 to install an irrigation system for perimeter landscaping at Mid-Valley Landfill.
- \$125,000 for purchase and installation of one new permanent scale at Heaps Peak Transfer Station.

Improvement to structures of \$905,000 include the following:

- \$425,000 for construction of a Permanent Scale House at Victorville Sanitary Landfill.
- \$230,000 for Permanent Scale House Project at Heaps Peak Transfer Station.
- \$150,000 for purchase/installation of a Mobile Office Trailer at Mid-Valley Landfill to house field staff.
- \$100,000 for purchase/installation of new Modular Style Scale House at Twentynine Palms Transfer Station.

Equipment of \$314,554 includes the following:

- \$75,000 - Victorville Automated Lanes RFID (Hardware, Software and groundwork).
- \$52,100 - Trailer with restroom for San Timoteo Landfill.
- \$38,713 - Towable Hydroseeder to seed inactive landfills.
- \$29,040 - Heaps Peak RFID System (Hardware and Software.)
- \$29,040 - Mid-Valley Automated Lanes RFID (Hardware and Software).
- \$27,000 - 5 Panasonic ToughBook Computer Workstations.
- \$19,101 - 2 Trimble GeoXH Global Positioning System Devices, including TerraSync and Pathfinder Software.
- \$16,200 - Victorville Automated Lanes-Close Proximity Reader Solution (Hardware).
- \$12,960 - 2 Network Printers.
- \$10,000 - Camera surveillance system at Heaps Peak Transfer Station.
- \$ 5,400 - Paradigm Software, LLC-Compu/Weigh Original Data Archive System (Hardware).

Vehicles of \$60,000 consist of the addition of a half-ton 4x4 pickup truck for field staff (\$30,000) and a small van for the IT section (\$30,000).

Capitalized Software of \$137,200 is for the system development of Disaster Management Software.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Pounds of trash per cubic yard of capacity - Low Volume Sites.	1,000 lbs	1,030 lbs	1,030 lbs	1,030 lbs
Pounds of trash per cubic yard of capacity - Medium Volume Sites.	1,200 lbs	1,170 lbs	1,170 lbs	1,170 lbs
Pounds of trash per cubic yard of capacity - High Volume Sites.	1,100 lbs	1,130 lbs	1,130 lbs	1,130 lbs

SWMD's goal of efficiently utilizing landfill capacity is the most important element for the Solid Waste Management Division and its operations. By utilizing capacity in the most effective manner, the division is able to operate each landfill to its maximum life expectancy and provide services to the public at the lowest possible cost. The division has determined that the 2008-09 projected densities are optimal amounts and representative of efficient landfill operations, thus the goal is maintain this level. The density of landfilled trash is an easily measured objective and is one of the performance measures in the county's contract with Burrtec for landfill operations.

The amounts listed above for 2007-08 are estimates. SWMD will not have the actual density amounts calculated until November, 2008. However, these actual amounts will be included in the County's 2009-10 Business Plan.



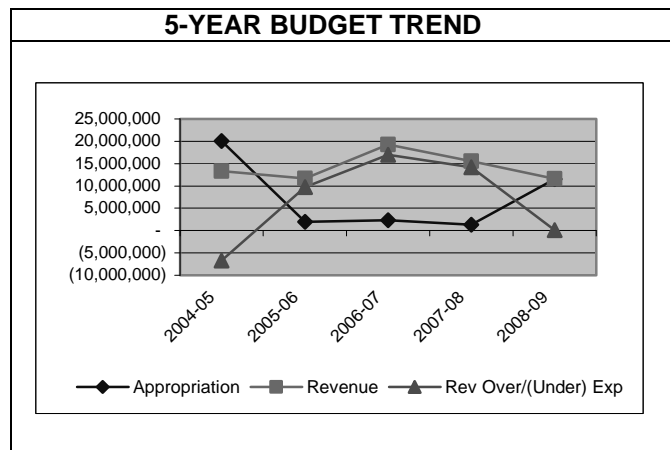
Solid Waste Management - Site Closure and Maintenance

DESCRIPTION OF MAJOR SERVICES

The Site Closure and Maintenance Fund provides for the closure of landfills and for post-closure maintenance [e.g., fencing, storm damage, soil erosion, but excluding landfill gas and groundwater monitoring] required by Titles 14 and 25 of the California Code of Regulations. This budget unit accounts for the expenses and revenues related to the planning, design, permitting and construction activities required for closure and post-closure maintenance of county landfills.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	1,107,038	967,784	1,437,077	1,300,203	2,993,221
Departmental Revenue	9,718,833	5,544,220	19,353,342	15,520,380	10,442,571
Revenue Over/(Under) Exp	8,611,795	4,576,436	17,916,265	14,220,177	7,449,350
Fixed Assets	11,010,059	8,589,789	16,619,926	7,486,281	-
Unrestricted Net Assets Available at Year End	3,627,850	628,022	1,924,361		9,454,250

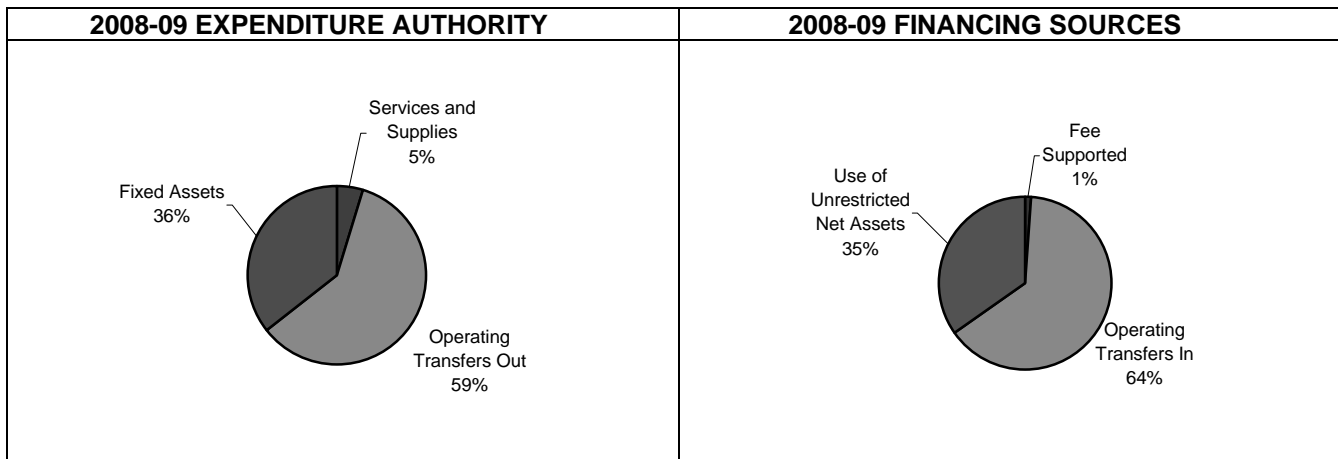
In 2007-08, actual appropriation exceeded modified budget by approximately \$1.7 million because of a \$2,575,000 unbudgeted operating transfer to the SWMD Financial Assurance Fund to return monies received in the prior fiscal year and \$804,000 savings in professional services related to deferred capital projects until next fiscal year.

Actual departmental revenue was \$5.1 million under modified budget due to not receiving an operating transfer from the SWMD Financial Assurance Fund as projected. The California Integrated Waste Management Board (CIWMB) is being slower than anticipated in providing approval for the release of closure funds.

No fixed assets were expensed in 2007-08 due to the deferral of capital projects until next fiscal year because of delays in receiving approvals from regulatory agencies.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt
 FUND: Site Closure and Maintenance

BUDGET UNIT: EAB SWM
 FUNCTION: Health and Sanitation
 ACTIVITY: Sanitation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	923,781	967,784	1,260,435	343,136	1,187,767	844,564	(343,203)
Other Charges	6,615	-	-	-	-	-	-
Total Appropriation	930,396	967,784	1,260,435	343,136	1,187,767	844,564	(343,203)
Depreciation	176,642	-	176,642	75,067	112,436	75,067	(37,369)
Operating Transfers Out	-	-	-	2,575,018	-	10,614,720	10,614,720
Total Requirements	1,107,038	967,784	1,437,077	2,993,221	1,300,203	11,534,351	10,234,148
Departmental Revenue							
Taxes	-	9,935	9,897	10,099	9,897	10,099	202
Use of Money and Prop	144,943	176,360	195,405	218,977	212,000	25,000	(187,000)
Current Services	154,857	135,827	165,459	150,704	220,500	186,994	(33,506)
Other Revenue	392,010	7,415	(6,615)	-	-	-	-
Total Revenue	691,810	329,537	364,146	379,780	442,397	222,093	(220,304)
Operating Transfers In	9,027,023	5,214,683	18,989,196	10,062,791	15,077,983	11,415,183	(3,662,800)
Total Financing Sources	9,718,833	5,544,220	19,353,342	10,442,571	15,520,380	11,637,276	(3,883,104)
Rev Over/(Under) Exp	8,611,795	4,576,436	17,916,265	7,449,350	14,220,177	102,925	(14,117,252)
Fixed Assets							
Land	4,000	950,140	-	-	-	-	-
Improvement to Land	11,006,059	7,639,649	16,619,926	-	7,486,281	6,318,810	(1,167,471)
Total Fixed Assets	11,010,059	8,589,789	16,619,926	-	7,486,281	6,318,810	(1,167,471)

Appropriation (including \$844,564 for services and supplies and \$6,318,810 for improvement to land) are budgeted in 2008-09 for the Big Bear closure construction project, Mid-Valley south mound pre-construction work, and the Milliken perimeter landscape plan.

Operating transfers out of \$10,614,720 includes reimbursement of \$3,000,000 to the SWMD Operations Fund for repayment of a previous loan and \$7,614,720 to the SWMD Environmental Fund for mitigation/monitoring of air and groundwater issues at closed sites.

Departmental revenue of \$11,637,276 reflects a decrease of \$3,883,104 from last year's budgeted amount. This decrease is primarily due to reduced operating transfers in from the SWMD Financial Assurance Fund.



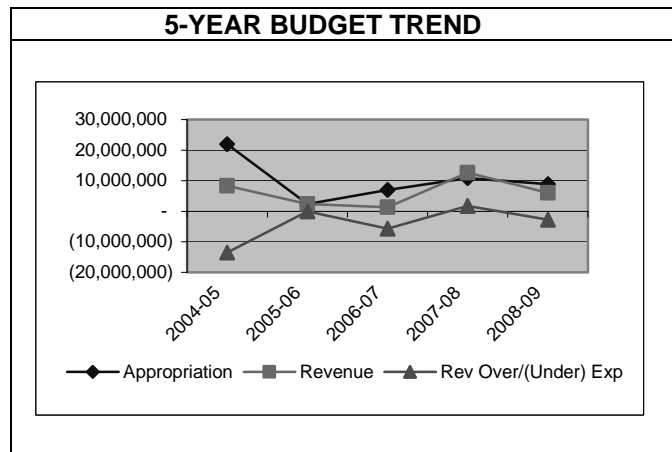
Solid Waste Management - Site Enhancement, Expansion, and Acquisition

DESCRIPTION OF MAJOR SERVICES

The Site Enhancement, Expansion and Acquisition budget unit provides for the expansion construction of landfills and transfer stations, the purchase of land, the construction of new facilities, and site enhancements. This budget unit accounts for the expenses and revenues related to the planning, permitting, construction, and design activities required for the expansion and/or enhancement of county landfill and transfer station operations.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

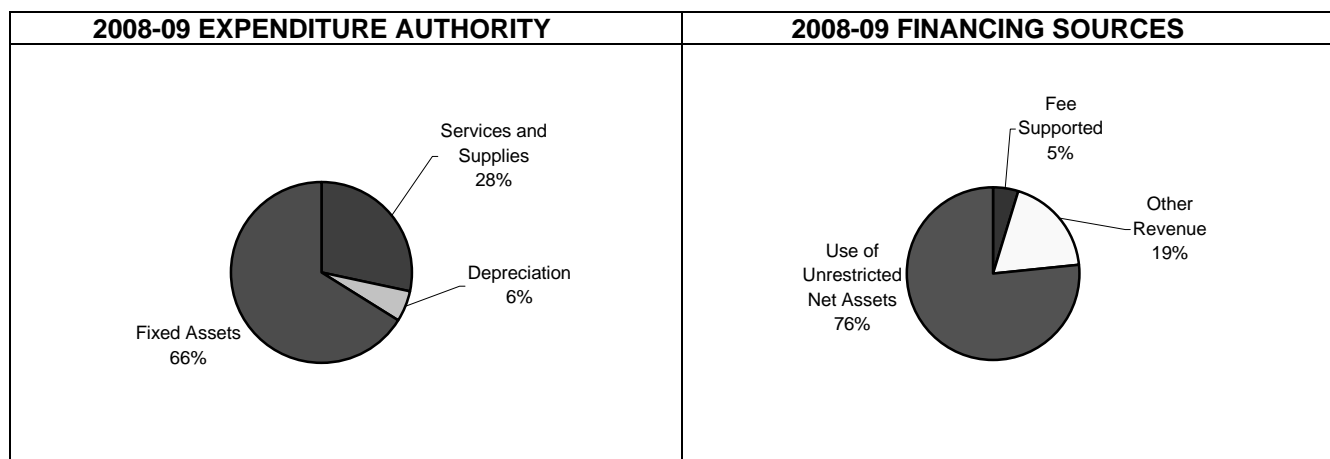
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	3,970,933	918,734	4,030,254	10,872,664	2,689,062
Departmental Revenue	2,724,134	36,035,239	4,425,714	12,629,794	2,517,786
Revenue Over/(Under) Exp	(1,246,799)	35,116,505	395,460	1,757,130	(171,276)
Fixed Assets	7,082,850	3,239,589	10,167,392	23,603,000	7,981,754
Unrestricted Net Assets Available at Year End	-	36,370,167	21,845,870		19,862,981

Actual expenses (including fixed assets) were \$23.8 million less than budget mainly due to the following:

- \$13.9 million of projects being deferred until 2008-09.
- \$5.6 million in net cost decreases on existing projects.
- \$3.9 million in over-stated budgeted depreciation amount.

Departmental revenue for 2007-08 was \$10.1 million under budget. This decrease was the result of not receiving operating transfers in from the SWMD Operations Fund because of projects being deferred.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Public Works - Solid Waste Mgmt
FUND: Site Enhancement, Expansion, & Acq.

BUDGET UNIT: EAC SWM
FUNCTION: Health and Sanitation
ACTIVITY: Sanitation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	1,073,263	918,734	1,132,584	1,224,021	5,536,316	7,359,922	1,823,606
Depreciation	2,897,670	-	2,897,670	1,465,041	5,336,348	1,465,041	(3,871,307)
Total Requirements	3,970,933	918,734	4,030,254	2,689,062	10,872,664	8,824,963	(2,047,701)
Departmental Revenue							
Use of Money and Prop	118,659	204,766	1,448,666	1,489,374	403,000	144,000	(259,000)
Current Services	976,434	862,837	1,052,048	958,048	1,401,750	1,192,606	(209,144)
Other Revenue	-	-	-	3,549	-	-	-
Other Financing Sources	-	-	1,900,000	-	-	-	-
Total Revenue	1,095,093	1,067,603	4,400,714	2,450,971	1,804,750	1,336,606	(468,144)
Operating Transfers In	1,629,041	34,967,636	25,000	66,815	10,825,044	4,710,448	(6,114,596)
Total Financing Sources	2,724,134	36,035,239	4,425,714	2,517,786	12,629,794	6,047,054	(6,582,740)
Rev Over/(Under) Exp	(1,246,799)	35,116,505	395,460	(171,276)	1,757,130	(2,777,909)	(4,535,039)
Fixed Assets							
Land	2,521	2,404	82,843	17,996	3,000	1,830	(1,170)
Improvement to Land	7,080,329	3,237,185	10,084,549	7,963,758	23,600,000	17,150,000	(6,450,000)
Total Fixed Assets	7,082,850	3,239,589	10,167,392	7,981,754	23,603,000	17,151,830	(6,451,170)

Appropriation (including services and supplies of \$7,359,922 and improvement to land of \$17,150,000) are budgeted in 2008-09 for a number of projects including the following:

- Mid-Valley unit 3 liner project
- Landers septic pond/landfarm expansion
- Barstow new septic pond and basin area liner
- Colton scale area liner
- Victorville phase 1B liner
- San Timoteo Detention Basin
- Barstow tortoise fencing

Departmental revenue for 2008-09 is budgeted at \$6,047,054, a decrease of \$6,582,740 from the prior year. This decrease is due to the reduced need for operating transfers in from the SWMD Operations Fund.



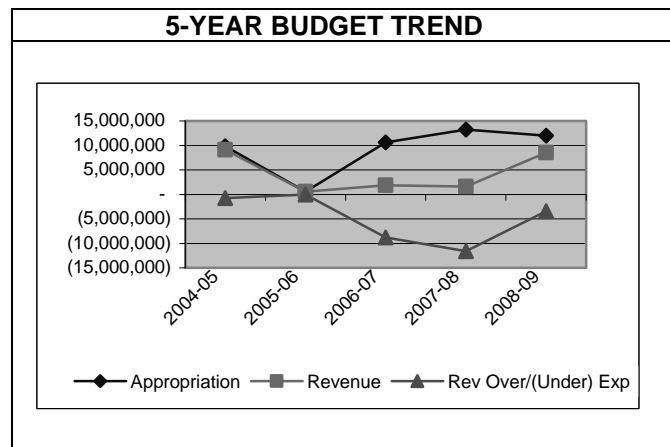
Solid Waste Management - Environmental Fund

DESCRIPTION OF MAJOR SERVICES

The Environmental Fund provides environmental mitigation activities (e.g., landfill gas extraction and groundwater remediation created by the landfill) at closed and inactive landfill sites for the health and safety of the public. This budget unit accounts for the expenses and revenues related to these environmental mitigation activities.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

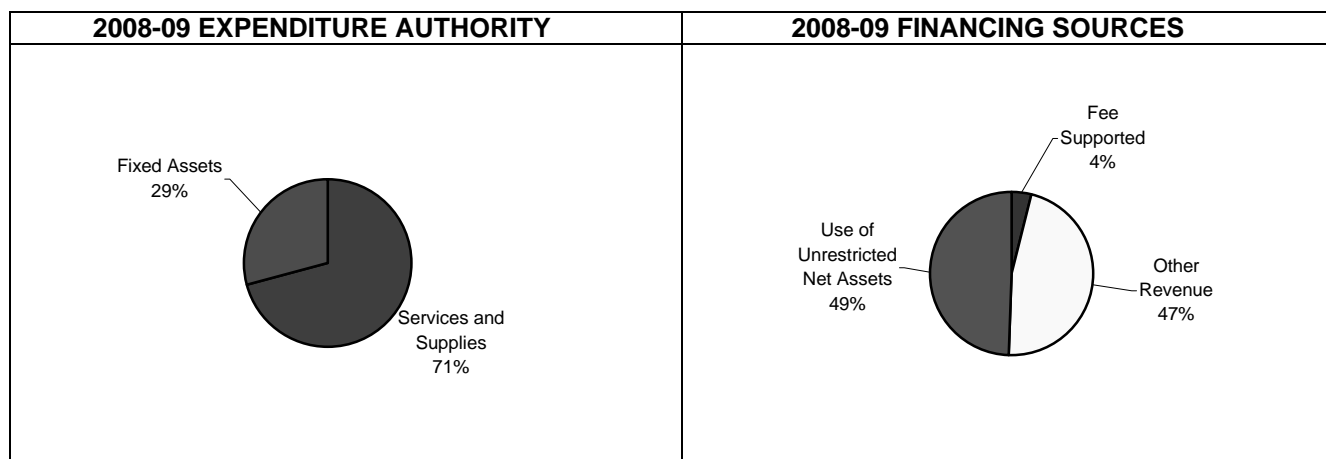
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	4,576,787	4,002,812	3,409,549	13,261,133	5,803,175
Departmental Revenue	9,613,247	18,081,424	3,254,433	1,630,905	1,957,393
Revenue Over/(Under) Exp	5,036,460	14,078,612	(155,116)	(11,630,228)	(3,845,782)
Fixed Assets	245,216	269,400	2,108,890	1,600,000	2,826,811
Unrestricted Net Assets Available at Year End	-	18,798,205	13,230,228		10,467,906

Actual appropriation (including fixed assets) for 2007-08 were \$6.2 million less than modified budget due to project deferrals.

Actual departmental revenue for 2007-08 was \$326,488 greater than modified budget due to additional interest earnings on the fund's cash balance.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt
 FUND: Environmental Fund

BUDGET UNIT: EAL SWM
 FUNCTION: Health and Sanitation
 ACTIVITY: Sanitation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	4,270,462	4,002,812	3,103,224	5,766,656	12,782,610	11,935,451	(847,159)
Depreciation	306,325	-	306,325	36,519	478,523	36,519	(442,004)
Total Requirements	4,576,787	4,002,812	3,409,549	5,803,175	13,261,133	11,971,970	(1,289,163)
Departmental Revenue							
Use of Money and Prop	25,310	166,942	831,343	836,742	262,000	225,000	(37,000)
Current Services	-	-	1,706,032	1,120,651	1,368,905	647,199	(721,706)
Other Revenue	-	-	713,598	-	-	-	-
Total Revenue	25,310	166,942	3,250,973	1,957,393	1,630,905	872,199	(758,706)
Operating Transfers In	9,587,937	17,914,482	3,460	-	-	7,651,239	7,651,239
Total Financing Sources	9,613,247	18,081,424	3,254,433	1,957,393	1,630,905	8,523,438	6,892,533
Rev Over/(Under) Exp	5,036,460	14,078,612	(155,116)	(3,845,782)	(11,630,228)	(3,448,532)	8,181,696
Fixed Assets							
Improvement to Land	245,216	269,400	2,108,890	2,826,811	1,600,000	4,900,000	3,300,000

Appropriation (including services and supplies of \$11,935,451 and improvement to land of \$4,900,000) are budgeted in 2008-09 for a number of projects including the following:

- Heaps Peak leachate treatment system
- Lenwood-Hinkley CAP system
- Apple Valley gas treatment system
- Yucaipa groundwater treatment system
- Barstow gas extraction system
- Landers groundwater monitoring wells

Departmental revenue for 2008-09 are budgeted at \$8,523,438, an increase of \$6,892,533 from the prior year. This increase is due to operating transfers in from the SWMD Site Closure and Maintenance Fund. Construction projects are increasing for 2008-09, yet this budget unit will incur a substantial decrease in perchlorate gate fees; consequently, a large influx of funds from the Site Closure and Maintenance budget will be needed for financing purposes. It is likely that SWMD will no longer be able to charge the Perchlorate fee against WDA city tons due to the anticipated end result of a series of lawsuits with the cities.



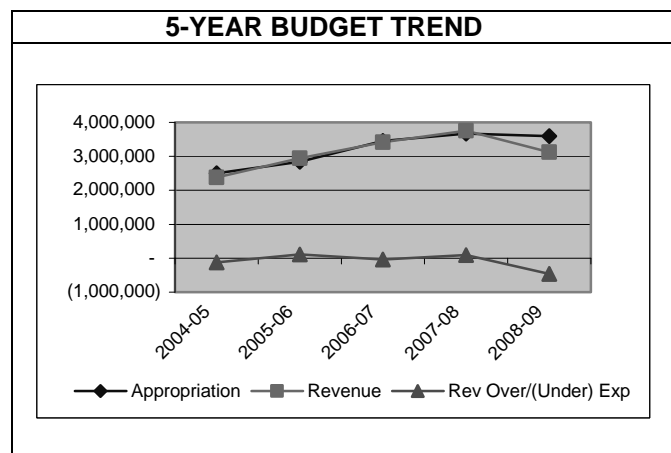
Solid Waste Management - Environmental Mitigation Fund

DESCRIPTION OF MAJOR SERVICES

The Environmental Mitigation Fund (EMF) was established to provide separate accountability of that portion of the tipping fee designated as a resource for addressing solid waste facilities impacts on local communities. The Board of Supervisors (Board) approved an Environmental Mitigation Fund Use Policy on July 10, 2001. In accordance with this policy, projects or programs must reduce, avoid, or otherwise mitigate impacts arising from the operations and management of a county owned landfill or transfer station to be eligible for use of EMF monies. Current programs funded through EMF monies are the Household Hazardous Waste (HHW) Program in unincorporated county communities, ongoing since 1993; the Community Clean Up Program approved by the Board in 1994; the Community Collection Program; and a partnership providing funding for Code Enforcement's staffing coordination of the Supervisory Districts community clean-up projects. Revenues collected in this fund are also used to make contractual payments to the six host cities with a county landfill within its boundary or sphere of influence. On March 30, 2004, the Board approved an amended EMF Use Policy that revised the eligibility criteria to include the county's portion of costs associated with debris cleanup in the aftermath of a locally declared disaster. Also, for 2008-09 and forward, all uncovered load fees will be transferred into this budget unit and used to finance the SWMD Community Service Program.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

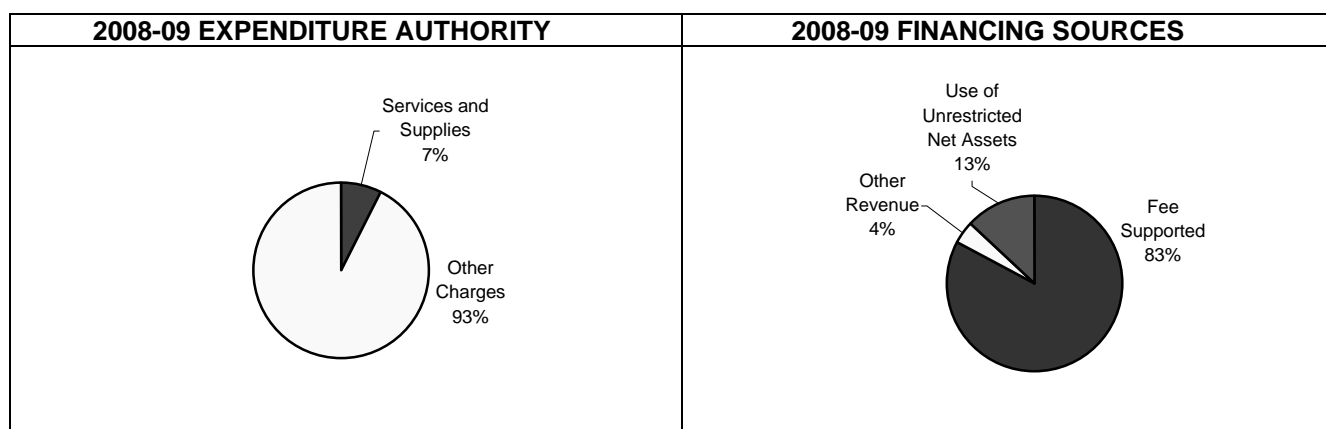
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,856,621	3,033,334	3,126,323	3,668,815	3,183,176
Departmental Revenue	2,718,784	3,173,479	3,025,711	3,756,449	2,980,254
Revenue Over/(Under) Exp	(137,837)	140,145	(100,612)	87,634	(202,922)
Fixed Assets	75,323	-	-	-	-
Unrestricted Net Assets Available at Year End	2,280,480	2,493,036	2,392,424		2,228,879

Actual appropriation for 2007-08 were \$485,639 under modified budget due to City Host Fees being less than anticipated because of reduced tonnage.

Departmental revenue for 2007-08 were \$776,195 under modified budget because the original projections for Landfill Gate Fees were based on inflated system tonnage, which included contract maximum tons for Article 19 and Article 20 waste, as well as much higher WDA city tons.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Public Works - Solid Waste Mgmt
 FUND: Environmental Mitigation

BUDGET UNIT: EWD SWM
 FUNCTION: Health & Sanitation
 ACTIVITY: Sanitation

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	58,545	95,538	102,456	147,656	250,000	260,620	10,620
Travel	-	-	-	-	-	6,000	6,000
Other Charges	2,586,261	2,937,196	3,011,439	3,034,946	3,405,281	3,323,392	(81,889)
Total Appropriation	2,644,806	3,032,734	3,113,895	3,182,602	3,655,281	3,590,012	(65,269)
Depreciation	-	-	12,428	574	13,534	574	(12,960)
Operating Transfers Out	211,815	600	-	-	-	-	-
Total Requirements	2,856,621	3,033,334	3,126,323	3,183,176	3,668,815	3,590,586	(78,229)
Departmental Revenue							
Use of Money and Prop	56,633	87,423	119,757	128,206	98,000	83,500	(14,500)
Current Services	2,462,934	3,086,056	2,905,954	2,852,048	3,658,449	2,971,560	(686,889)
Total Revenue	2,519,567	3,173,479	3,025,711	2,980,254	3,756,449	3,055,060	(701,389)
Operating Transfers In	199,217	-	-	-	-	71,228	71,228
Total Financing Sources	2,718,784	3,173,479	3,025,711	2,980,254	3,756,449	3,126,288	(630,161)
Rev Over/(Under) Exp	(137,837)	140,145	(100,612)	(202,922)	87,634	(464,298)	(551,932)
Fixed Assets							
Improvement to Land	75,323	-	-	-	-	-	-

Total requirements of \$3,590,586 for 2008-09 primarily represent contractual payments to host cities with a county landfill within its boundary or sphere of influence. The \$78,229 decrease is primarily due to a reduction in budgeted tonnage for Article 19 and Article 20 waste.

Departmental revenue of \$3,126,288 principally reflect that portion of the landfill gate fee designated for addressing solid waste facilities impacts on local communities. The \$630,161 decrease is the result of the prior year budget being based on inflated tonnage projections as described above.



REAL ESTATE SERVICES

David H. Slaughter

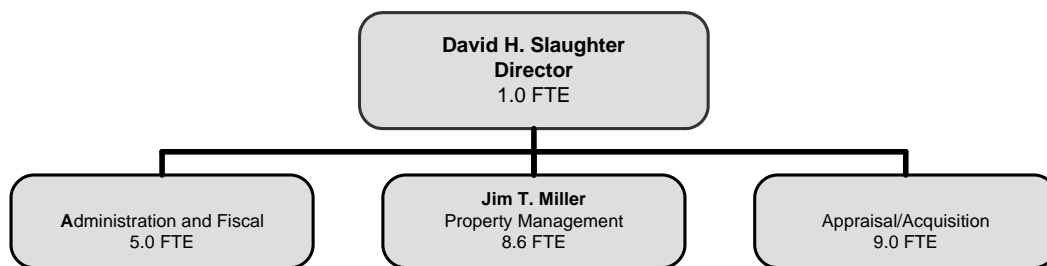
MISSION STATEMENT

The Real Estate Services Department partners with county departments and other public agencies to develop innovative, professional processes and provide cost-effective, efficient, high quality and timely support to accomplish their real estate needs to include lease negotiations and documentation, property management, appraisal services, right-of-way acquisitions, land and building purchases, surplus property sales and maintenance of the database inventory of county-owned buildings, land and leased facilities.

STRATEGIC GOALS

1. Improve the quality and professionalism of services.
2. Improve the department's fiscal services by automating manual fiscal functions and systems.
3. Improve customer service with departments that lease non-county owned space and/or lease county-owned space to others.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09					
	Appropriation	Revenue	Local Cost	Fund Balance	Staffing
General Fund					
Real Estate Services	2,544,054	1,538,500	1,005,554		23.6
Rents and Leases	419,311	419,311	-		-
Courts Property Management	382,430	337,430	45,000		-
Total General Fund	3,345,795	2,295,241	1,050,554		23.6
Special Revenue Fund					
Chino Agricultural Preserve	8,431,786	1,333,411		7,098,375	-
Total Special Revenue Fund	8,431,786	1,333,411		7,098,375	-
Total - All Funds	11,777,581	3,628,652	1,050,554	7,098,375	23.6

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

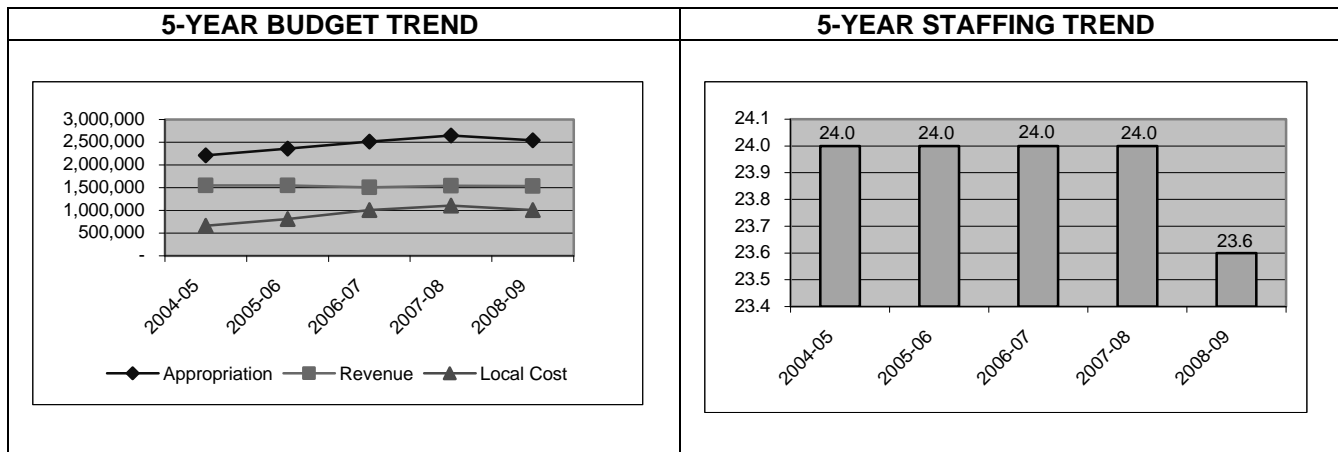


DESCRIPTION OF MAJOR SERVICES

Real Estate Services Department (RESD) negotiates and administers revenue and expenditure leases on behalf of county departments. More than 300 revenue leases allow for the use of county-owned facilities, generally at county parks and airports, and generate revenue to offset expenses incurred to provide such facilities to residents and users. Approximately 240 expenditure leases are managed to provide facilities throughout the county for departments and their employees to support the delivery of services in locations convenient to the residents served.

RESD also provides appraisal, acquisition and relocation assistance for county departments and, upon request, to other agencies including San Bernardino Associated Governments (SANBAG), the State of California, and various cities. The department establishes values and acquires the necessary rights-of-way needed to complete public safety projects, including the construction and maintenance of transportation corridors and floodways. The department also acquires land and facilities for various functions, disposes of property determined to be surplus to the county's needs, and maintains an inventory of all county land and facilities.

BUDGET HISTORY

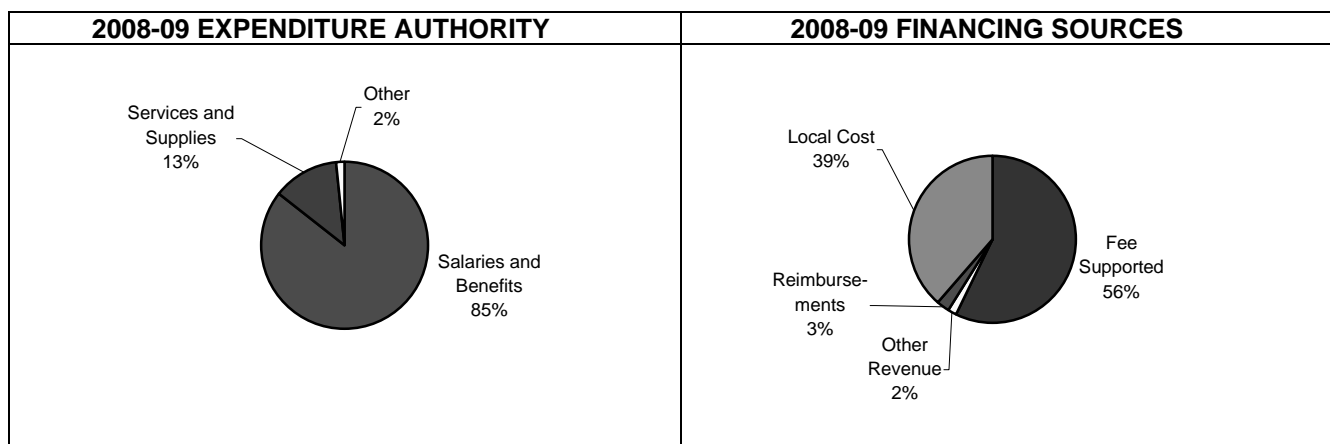


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,011,922	2,092,315	2,229,075	2,916,820	2,742,542
Departmental Revenue	1,381,410	1,276,108	1,338,430	1,850,755	1,731,770
Local Cost	630,512	816,207	890,645	1,066,065	1,010,772

Actual appropriation for 2007-08 is less than the modified budget due to salaries and benefits savings from two positions that were vacant for part of the year and estimated lower costs for services and supplies.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Real Estate Services
 FUND: General

BUDGET UNIT: AAA RPR
 FUNCTION: General
 ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,773,588	1,895,182	1,963,384	2,193,524	2,298,580	2,229,827	(68,753)
Services and Supplies	187,224	145,557	192,452	178,738	352,839	279,271	(73,568)
Central Computer	17,519	35,953	44,025	54,578	54,578	52,862	(1,716)
Travel	-	-	-	-	-	4,400	4,400
Transfers	22,658	15,623	29,214	321,606	41,983	43,209	1,226
Total Exp Authority	2,000,989	2,092,315	2,229,075	2,748,446	2,747,980	2,609,569	(138,411)
Reimbursements	-	-	-	(5,904)	(100,000)	(65,515)	34,485
Total Appropriation	2,000,989	2,092,315	2,229,075	2,742,542	2,647,980	2,544,054	(103,926)
Operating Transfers Out	10,933	-	-	-	-	-	-
Total Requirements	2,011,922	2,092,315	2,229,075	2,742,542	2,647,980	2,544,054	(103,926)
Departmental Revenue							
Use of Money and Prop	45,245	38,551	32,724	32,118	44,611	45,000	389
Current Services	1,336,165	1,237,557	1,305,706	1,348,416	1,498,056	1,493,500	(4,556)
Other Revenue	-	-	-	351,236	-	-	-
Total Revenue	1,381,410	1,276,108	1,338,430	1,731,770	1,542,667	1,538,500	(4,167)
Local Cost	630,512	816,207	890,645	1,010,772	1,105,313	1,005,554	(99,759)
Budgeted Staffing					24.0	23.6	(0.4)

Salaries and benefits of \$2,229,827 fund 23.6 budgeted positions. The 0.4 decrease represents the reduction of two Real Property Agents positions by 0.2 each. The decrease of \$68,753 is due to a reduction in benefits and retirement rates, as well as replacing a Real Estate Services Manager position with a lower step position due to the retirement of the incumbent. The department originally included the addition of 1.0 analyst position. However, at the 2008-09 Budget Hearing, the Board of Supervisors directed the removal of all new positions and reclassifications, included in departmental budgets receiving general fund financing for 2008-09. Based on this action, appropriation and general fund financing reflects the reduction of \$68,874 and 1.0 in budgeted staffing.

Services and supplies of \$279,271 are decreased by \$73,568 due to lower costs for services provided by the Risk Management Department and Information Services Department (ISD).

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$4,400 reflects anticipated travel costs in the areas of private mileage, air travel, hotel, car rental and conference fees for this budget unit. These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.



Reimbursements of \$65,515 are for architectural and space design services to be completed for large projects. The decrease of \$34,485 is based on a reduction of anticipated projects.

Current services revenue of \$1,493,500 reflects monies received from non-general fund departments and non-county governmental entities for services rendered.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage of leases in new locations in excess of 5,000 square feet for which architectural and space design plans have been completed.	N/A	100%	75%	100%
Percentage of projects (leases for more than 10,000 square feet or acquisitions that include five or more parcels) utilizing a project schedule.	No Projects	100%	No Projects	100%
Increase the total percentage of fiscal tasks that are automated. (There are approximately 260 fiscal tasks to be automated).	N/A	62%	90%	77%
Increase percentage of expenditure leases adjusted timely and accurately, in accordance with contract terms.	N/A	90%	90%	90%
Percentage of leases, appraisals, and surplus property sales completed with the projected schedule.	87%	100%	100%	100%
Percentage of Amendments submitted for Board approval at least 20 days prior to the scheduled termination date of the existing lease.	81%	100%	80%	90%

In 2007-08, an estimate of four projects fits the stated criteria in the first performance measure, one of which is a project for a department in Human Services (HS) that is a carry-over from the previous year, and for which HS has completed the plans and specifications. Therefore, only three out of four (75%) projects were completed in 2007-08.

Several factors delayed the department from reaching its goal of submitting amendments for Board approval at least 20 days prior to the scheduled termination date of the existing lease. Ongoing negotiations with landlords regarding tenant improvements and rental rates caused RESD to reach only 80% of the target goal.



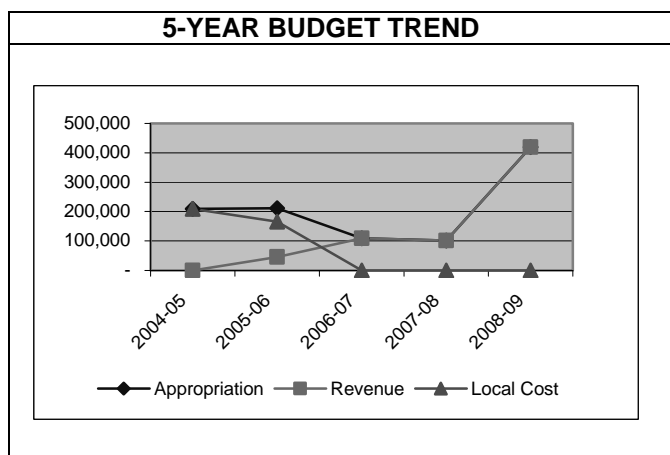
Rents and Leases

DESCRIPTION OF MAJOR SERVICES

This budget unit is used to fund the rental of leased space utilized by county departments except long-term facility agreements for joint use power authorities. Lease payments are reimbursed from various user departments.

There is no staffing associated with this budget unit.

BUDGET HISTORY

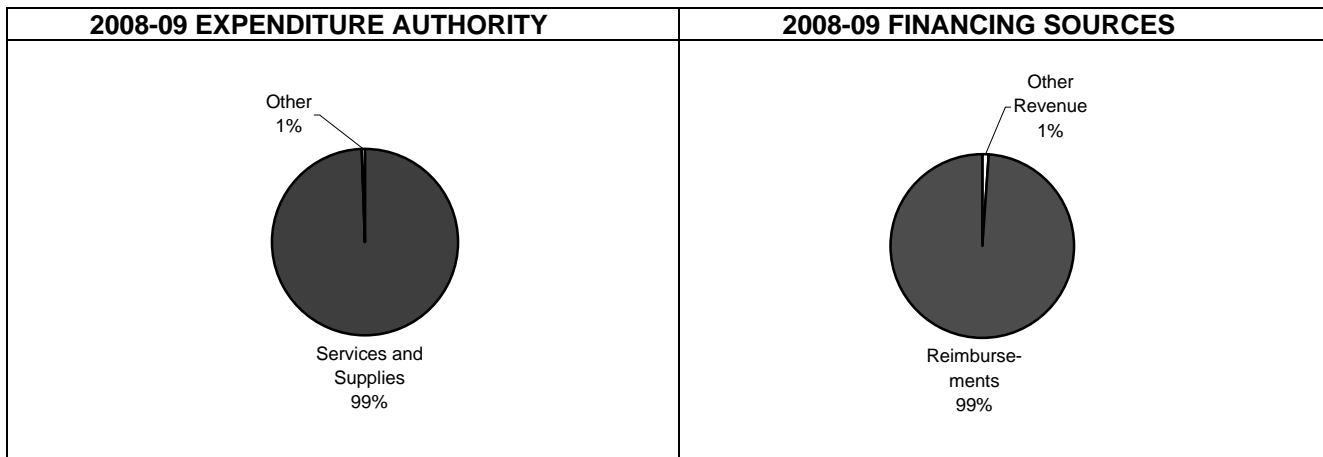


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	723,964	239,335	43,748	101,179	120,481
Departmental Revenue	72,858	172,631	54,563	101,179	100,557
Local Cost	651,106	66,704	(10,815)	-	19,924

Local cost of \$19,924 is due to a lease payment to the Authority for the Handicapped that was budgeted in 2006-07, but was not paid until 2007-08.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Real Estate Services - Rents and Leases
 FUND: General

BUDGET UNIT: AAA RNT
 FUNCTION: General
 ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	33,123,059	33,727,419	34,993,561	36,887,441	37,254,380	39,698,305	2,443,925
Transfers	-	-	-	-	-	272,468	272,468
Total Exp Authority	33,123,059	33,727,419	34,993,561	36,887,441	37,254,380	39,970,773	2,716,393
Reimbursements	(32,698,268)	(33,488,084)	(34,949,813)	(36,766,960)	(37,153,201)	(39,551,462)	(2,398,261)
Total Appropriation	424,791	239,335	43,748	120,481	101,179	419,311	318,132
Operating Transfers Out	299,173	-	-	-	-	-	-
Total Requirements	723,964	239,335	43,748	120,481	101,179	419,311	318,132
Departmental Revenue							
Use of Money and Prop	72,858	172,631	53,914	100,557	101,179	419,311	318,132
Other Revenue	-	-	649	-	-	-	-
Total Revenue	72,858	172,631	54,563	100,557	101,179	419,311	318,132
Local Cost	651,106	66,704	(10,815)	19,924	-	-	-

Services and supplies of \$39,698,305 represent annual lease payments for 3,174,126 square feet of leased space. The increase of \$2,443,925 is due to inflationary lease cost adjustments based on the Consumer Price Index or a fixed amount as specified in the various lease agreements.

Transfers of \$272,468 constitute payments to the Sheriff's Department for the reimbursement of security services at the Courthouse building located at 303 Third Street in San Bernardino.

Reimbursements of \$39,551,462 are payments from various user departments to pay for lease costs. The \$2,398,261 increase is based on increased lease costs.

Departmental revenue of \$419,311 reflects revenue from the lease of county-owned space, which includes the lease of the Courthouse building located at 303 Third Street in San Bernardino.



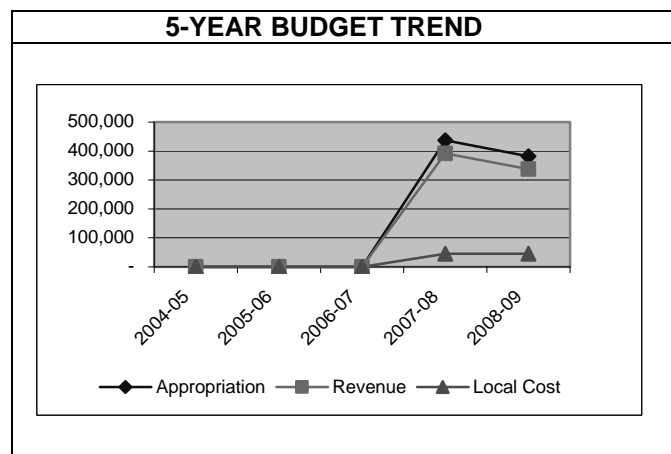
Courts Property Management

DESCRIPTION OF MAJOR SERVICES

The Trial Court Facilities Act of 2002, SB 1732, requires the transfer of responsibility for funding and operation of trial court facilities from all counties to the State of California on behalf of the Judicial Council of California, Administrative Office of the Courts (Court). In addition, when each transfer occurs, the County and Court enter into an agreement that defines who manages the operations and maintenance of the building. This budget unit is used to manage and account for reimbursements from the Court for maintenance, utilities, insurance, overhead expenditures, and work order requests for space occupied by the Court in county-managed facilities. This budget unit is also used to manage and account for payments to the Court for costs associated with the space occupied by the county in court-managed facilities.

There is no staffing associated with this budget unit.

BUDGET HISTORY

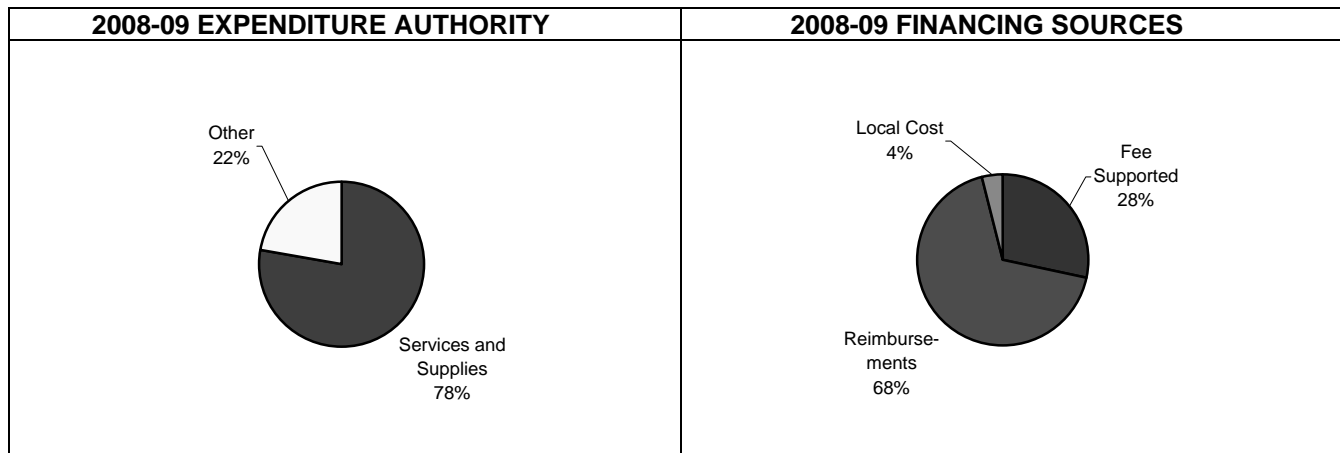


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	-	-	-	437,165	293,515
Departmental Revenue	-	-	-	392,165	226,144
Local Cost	-	-	-	45,000	67,371

Local cost in 2007-08 is more than the modified budget due to a decision by the State, to withhold payment to the County for earthquake insurance in the Central Courthouse and Annex until the County retrofits the building to a Seismic Level Type 4. The County is currently working on retrofitting the courthouse and expects to complete the project by the end of 2010.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Real Estate Services
 FUND: General

BUDGET UNIT: AAA CRT
 FUNCTION: General
 ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	-	-	-	932,496	934,165	926,430	(7,735)
Transfers	-	-	-	340,938	310,000	263,000	(47,000)
Total Exp Authority	-	-	-	1,273,434	1,244,165	1,189,430	(54,735)
Reimbursements	-	-	-	(979,919)	(807,000)	(807,000)	-
Total Appropriation	-	-	-	293,515	437,165	382,430	(54,735)
Departmental Revenue							
Current Services	-	-	-	226,144	392,165	337,430	(54,735)
Total Revenue	-	-	-	226,144	392,165	337,430	(54,735)
Local Cost	-	-	-	67,371	45,000	45,000	-

Services and supplies of \$926,430 represent payments to the State for the County's share of maintenance, utilities, and liability insurance costs for the Big Bear and Central Courthouses. The decrease of \$7,735 is due to a reduction of liability insurance's costs.

Transfers of \$263,000 constitute reimbursements to the Facilities Management Department for costs paid by that department for an elevator operator, maintenance, and utilities for the Big Bear Courthouse, the Central Courthouse, and the Central Plant. The decrease of \$47,000 is due to anticipated lower costs for maintenance and utilities.

Reimbursements of \$807,000 is from the Facilities Management Department for the county's share of maintenance and utilities, which in turn fund the payments to the State in services and supplies.

Departmental revenue of \$337,430 includes reimbursements from the State for the Court's share of an elevator operator, maintenance, utilities and liability insurance costs. The decrease of \$54,735 is due to a reduction of liability insurance costs, maintenance and utilities.



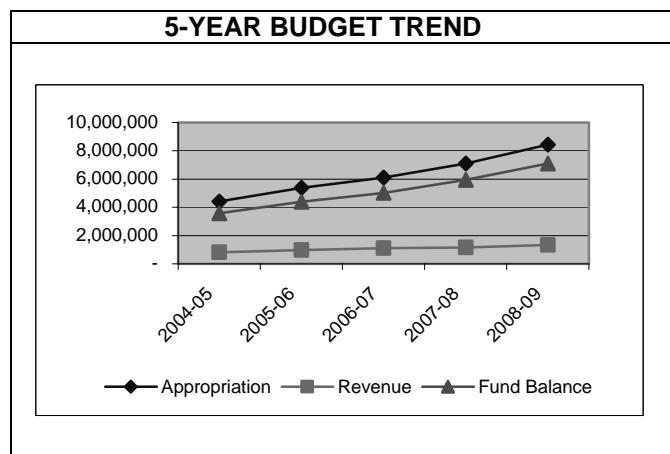
Chino Agricultural Preserve

DESCRIPTION OF MAJOR SERVICES

The Real Estate Services Department administers a special revenue fund to continue the Agricultural Land Acquisition and Preservation Program under the California Wildlife, Coastal and Parkland Conservation Act. The department is responsible for negotiating and managing leases, preparing conservation easements, managing properties acquired, and recommending future acquisitions. Property management activities include arranging for all ordinary and emergency repairs, and improvements necessary to preserve the properties at their present condition, enhancing their operating efficiency, or altering them to enhance lease potential and/or comply with lease requirements. Expenditures are fully financed through revenues received from the lease of acquired properties.

There is no staffing associated with this budget unit.

BUDGET HISTORY



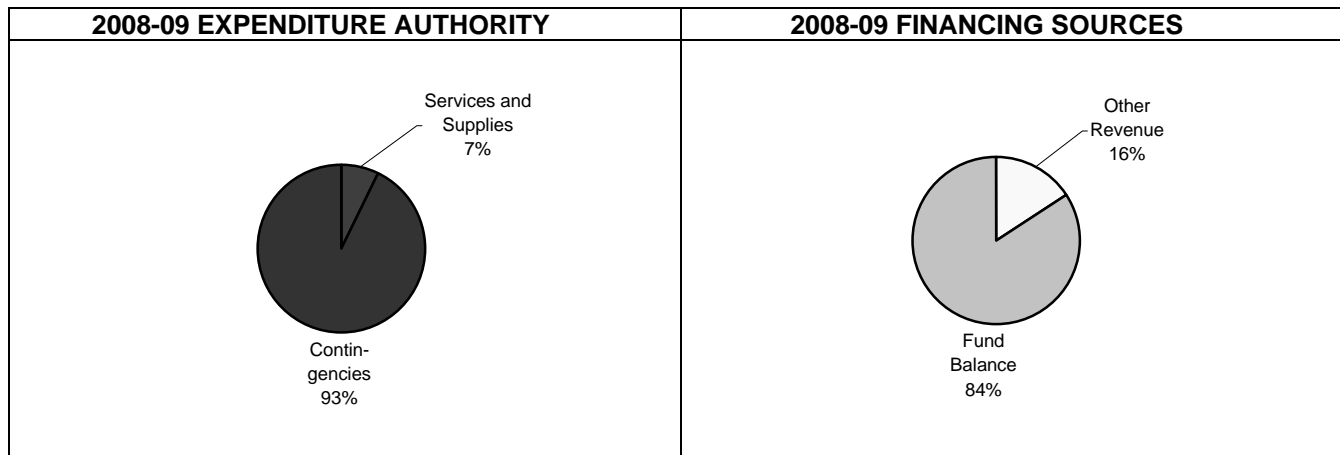
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	445,174	487,636	324,385	7,105,752	209,745
Departmental Revenue	1,261,470	1,102,950	1,254,738	1,160,648	1,363,017
Fund Balance				5,945,104	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Real Estate Services
 FUND: Chino Agricultural Preserve

BUDGET UNIT: SIF INQ
 FUNCTION: General
 ACTIVITY: Property Management

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	420,232	465,853	301,983	197,886	647,053	617,053	(30,000)
Other Charges	24,942	21,783	22,402	11,859	32,000	29,000	(3,000)
Contingencies	-	-	-	-	6,426,699	7,785,733	1,359,034
Total Appropriation	445,174	487,636	324,385	209,745	7,105,752	8,431,786	1,326,034
Departmental Revenue							
Use of Money and Prop	981,970	1,102,834	1,254,738	1,363,017	1,160,648	1,333,411	172,763
Current Services	279,500	116	-	-	-	-	-
Total Revenue	1,261,470	1,102,950	1,254,738	1,363,017	1,160,648	1,333,411	172,763
				Fund Balance	5,945,104	7,098,375	1,153,271

Services and supplies of \$617,053 are for costs related to ongoing maintenance of program properties. The decrease of \$30,000 is due to anticipated fewer operating costs.

Other charges of \$29,000 are decreased by \$3,000 to reflect a reduction in property taxes.

Contingencies of \$7,785,733 increased by \$1,359,034 due to increases in departmental revenue as well as available fund balance.

Departmental revenue of \$1,333,411 reflects leasing of county-owned properties that are part of this program. The increase of \$172,763 reflects annual rents adjustments, which are based on fixed rates or changes to the Consumer Price Index.



REGIONAL PARKS

Thomas A. Potter

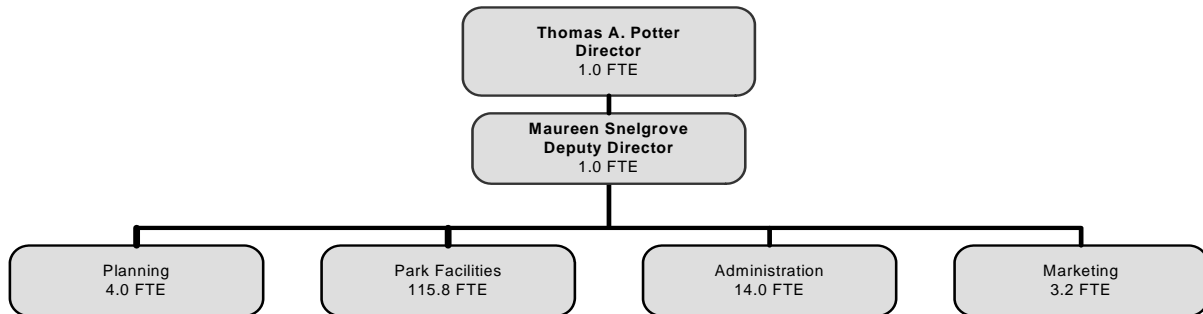
MISSION STATEMENT

The Regional Parks Department ensures diversified recreational opportunities for the enrichment of county residents and visitors while protecting the county's natural, cultural, historical and land resources.

STRATEGIC GOALS

1. Increase public awareness of new enhancements and amenities throughout the county regional park system and provide excellent customer service to ensure return visitors.
2. Ensure public safety and maintenance of the county trail system.
3. Focus on programs that promote an outdoor recreational lifestyle.

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

2008-09						
	Operating Exp/ Appropriation	Revenue	Local Cost	Fund Balance	Revenue Over/ (Under) Exp	Staffing
General Fund						
Regional Parks	10,026,441	7,236,617	2,789,824			133.6
Total General Fund	10,026,441	7,236,617	2,789,824			133.6
Special Revenue Funds						
County Trail System	6,335,047	6,745,911		(410,864)		-
Proposition 12 Projects	-	6,811		(6,811)		-
Proposition 40 Projects	1,986,395	2,147,034		(160,639)		-
Glen Helen Pavilion	1,978,351	1,285,000		693,351		-
Pavilion Improvements at Glen Helen	348,861	34,000		314,861		-
Park Maintenance/Development	695,593	204,687		490,906		-
Calico Ghost Town Marketing Services	574,077	508,500		65,577		1.2
Off-Highway Vehicle License Fee	1,144,171	340,000		804,171		-
Total Special Revenue Funds	13,062,495	11,271,943		1,790,552		1.2
Enterprise Funds						
Snack Bars	93,392	104,000			10,608	1.1
Environmental Science Day Camp	89,012	89,012			-	3.1
Total Enterprise Funds	182,404	193,012			10,608	4.2
Total - All Funds	23,271,340	18,701,572	2,789,824	1,790,552	10,608	139.0

Detailed information for each budget unit follows, along with a description of the services provided, budget unit history and applicable performance measures.

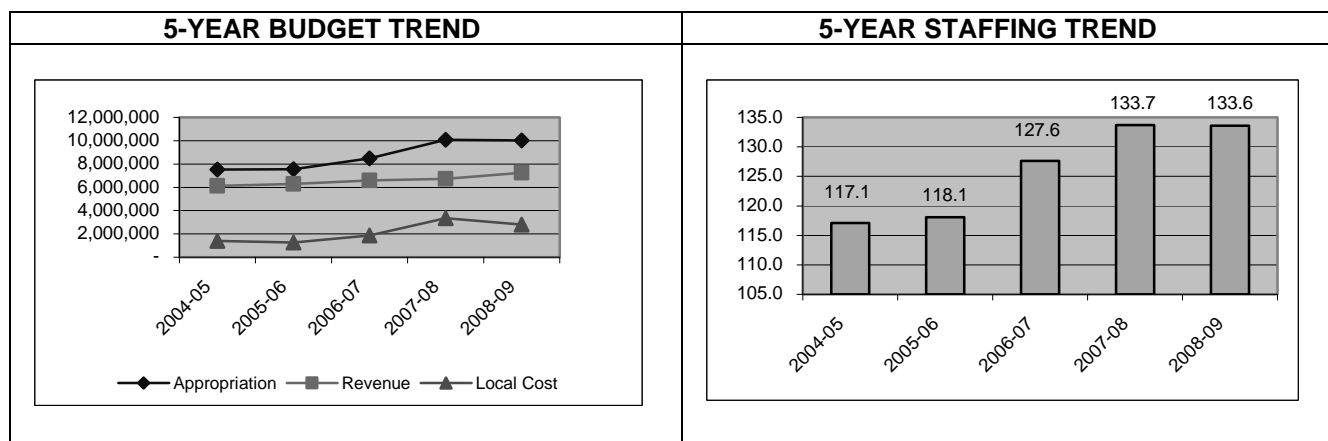


DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department is responsible for the operation and maintenance of nine regional parks located throughout the county. These parks, which encompass approximately 9,200 acres, are as follows: Prado (Chino), Cucamonga-Guasti (Ontario), Glen Helen (San Bernardino), Mojave River Forks (Summit Valley), Mojave Narrows (Victorville), Moabi (Needles), Lake Gregory (Crestline), Yucaipa, and Calico Ghost Town (Yermo). Visitors to the county parks enjoy open space, walking trails, camping, swimming, fishing, picnicking, equestrian activities, playing fields, and other recreational opportunities available to the public. The department sponsors cultural, educational and promotional events through the use of park resources and contractual agreements with private, non-profit, and other public entities. Park special events include Civil War Days at Calico, Huck Finn Jubilee at Mojave Narrows, and Jamboree Days at Lake Gregory.

The department also administers the County's Trails Program (currently there are 17.8 miles of open, accessible, and usable trails throughout the county being maintained by Regional Parks), oversees operation of the Morongo Wildlife Preserve in Morongo Valley, is responsible for enforcing the lease with the operators of the Pavilion at Glen Helen Regional Park, and manages over \$11 million in projects funded by Federal Grants and State Bond Proposition 40. Additionally, Regional Parks programs include a one-day environmental studies day camp for elementary and middle school children at Yucaipa Regional Park, and the department is introducing two new programs, a junior fishing program and "Fam Camp," a free program for low-income families to learn the basics of camp life.

BUDGET HISTORY

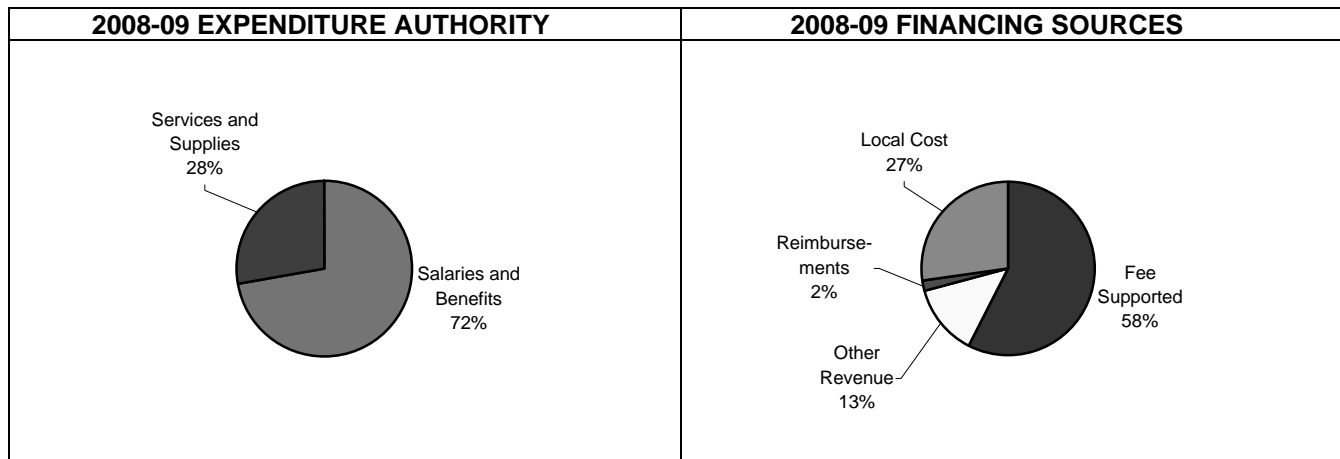


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	8,016,242	7,635,823	8,398,716	10,448,762	10,453,757
Departmental Revenue	6,661,076	6,076,329	6,519,402	7,089,800	7,094,321
Local Cost	1,355,166	1,559,494	1,879,314	3,358,962	3,359,436
Budgeted Staffing				133.7	



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: General

BUDGET UNIT: AAA CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	4,812,916	5,113,030	6,045,978	7,400,069	6,518,612	7,322,651	804,039
Services and Supplies	2,714,076	2,202,598	2,667,989	2,941,256	3,396,888	2,702,480	(694,408)
Central Computer	26,633	36,046	36,546	46,718	46,718	60,741	14,023
Travel	-	-	-	-	-	66,450	66,450
Equipment	-	-	-	-	-	12,000	12,000
Vehicles	-	-	-	213,920	245,000	-	(245,000)
Transfers	490,622	199,175	30,290	35,004	41,609	36,807	(4,802)
Total Exp Authority	8,044,247	7,550,849	8,780,803	10,636,967	10,248,827	10,201,129	(47,698)
Reimbursements	(28,005)	(65,026)	(386,740)	(383,210)	(160,065)	(174,688)	(14,623)
Total Appropriation	8,016,242	7,485,823	8,394,063	10,253,757	10,088,762	10,026,441	(62,321)
Operating Transfers Out	-	150,000	4,653	200,000	-	-	-
Total Requirements	8,016,242	7,635,823	8,398,716	10,453,757	10,088,762	10,026,441	(62,321)
Departmental Revenue							
Use of Money and Prop	1,321,805	1,116,151	1,103,160	1,191,831	1,115,900	1,253,000	137,100
Current Services	5,085,678	4,905,590	5,329,435	5,822,648	5,547,000	5,874,617	327,617
Other Revenue	230,680	54,588	86,807	41,229	46,900	54,000	7,100
Other Financing Sources	3,913	-	-	-	-	-	-
Total Revenue	6,642,076	6,076,329	6,519,402	7,055,708	6,709,800	7,181,617	471,817
Operating Transfers In	19,000	-	-	38,613	20,000	55,000	35,000
Total Financing Sources	6,661,076	6,076,329	6,519,402	7,094,321	6,729,800	7,236,617	506,817
Local Cost	1,355,166	1,559,494	1,879,314	3,359,436	3,358,962	2,789,824	(569,138)
Budgeted Staffing					133.7	133.6	(0.1)

Salaries and benefits of \$7,322,651 fund 133.6 budgeted positions to oversee administration, planning, marketing, operations and maintenance for nine regional parks, 17.8 miles of trails, Big Morongo Preserve, maintenance of the Mentone Library grounds, and various special events and programs such as the environmental science day camp program. The significant increase of \$804,039 is the result of recent increases in the minimum wage that have been the catalyst for higher salaries to retain seasoned, skilled part-time workers already on staff with the department. The higher wages have also allowed the department to reduce shortages in personnel for the lifeguard program. Budgeted staffing was decreased by 0.1 due to a technical change that rounded position numbers in the county's budget system.



Regional Parks originally included the addition of 1.0 new Contract Revenue Resource Coordinator position to produce special events at the parks. The department also included the following two reclassifications: Office Assistant III to Parks Recreation Coordinator and General Service Worker II to Office Assistant II. However at the 2008-09 Budget Hearing, the Board of Supervisor directed the removal of all new positions and reclassifications included in departmental budgets for 2008-09. Based on this action, appropriation and associated revenue for the Regional Parks Department reflect the reduction of \$64,696 and 1.0 in budgeted staffing.

Services and supplies of \$2,702,480 include the cost of stocking the lakes with fish, mowing contracts at a number of parks, supplies for maintenance and special projects (i.e., paint, hardware and herbicides/pesticides), aquatic facility supplies, park vehicle charges, office supplies, computer hardware and software replacement/upgrades, credit card use fee charges, advertising park events/amenities, restroom supplies, and insurance liability. The \$694,408 decrease is due to a variety of factors including the following:

- \$330,000 less for contracted maintenance services since this work is now being accomplished by the addition of the parks maintenance crew.
- \$250,000 reduction in one-time general fund financing for support of the Healthy Parks Program.
- Travel costs of \$66,450 now accounted for in a separate appropriation unit.
- \$30,000 reduction in insurance costs based on estimates provided by Risk Management.
- Approximately \$20,000 reduction in pool supplies because the swim complex at Cucamonga-Guasti Regional Park is now being operated under a concession contract.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$66,450 includes the following for this budget unit:

- \$35,865 for costs related to the performance of work duties, including attendance at the monthly park management meetings, the annual three day park superintendent retreat to discuss and develop departmental policies/procedures, reimbursement for the department's roving maintenance crew, and compensation to staff for traveling to and from the more distant parks such as Calico Ghost Town and Moabi Regional Park.
- \$29,085 for the cost of job-related professional development training/conferences that offer continuing professional educational units or promote the parks as a destination for tourists.
- \$1,500 is for an annual tour to familiarize the Park's Advisory Commission with the various parks and their amenities.

These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Equipment of \$12,000 is budgeted for the purchase of a file server, which is necessary due to a significant increase in the department's data storage needs.

Transfers of \$36,807 represent costs paid to other departments for various services provided. The decrease of \$4,802 represents a reduced amount for EH&P costs and advertising charges paid to the Human Resources Department based on estimates provided by that department.

Reimbursements of \$174,688 primarily represent the amount of staff time and resources allocated for project management on grant funded programs, including the senior nutrition luncheon program in Crestline, various Proposition 40 and federally funded construction projects, and special event production at Calico Ghost Town Regional Park.

Use of money and property revenue of \$1,253,000 is based on current contract estimates with parks concessions, including an additional \$55,000 for concession operation of the Cucamonga-Guasti pool complex.

Current services revenue of \$5,874,617 are anticipated from fees for camping, fishing, park entrance, swimming, facility use, and special events. The additional \$327,617 is primarily due to fee adjustments approved by the Board of Supervisors in March 2008 and a 2.2% projected increase in park attendance for 2008-09.

Other revenue of \$54,000 represent fees collected primarily from sales of bait, firewood and snack bar sales at the Lake Gregory Regional Park boathouse.

Operating transfers in reflect approval of Business Process Improvement Reserve funds in the amount of \$55,000. These funds will be used for the purchase of a file server and the installation of T1 lines at Moabi, Calico Ghost Town and Cucamonga-Guasti regional parks. The file server is a necessary improvement as the department's growth of data storage needs has become more significant. The T1 lines are critical to the data connectivity and are necessary to effectively finish implementing Regional Parks' new reservation system.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Actual	2008-09 Projected
Percentage increase in attendance at all regional parks (total attendance).	5% (2,208,205)	5%	0% (2,200,205)	2%
Percent of surveys indicating customer service was excellent and that they would visit the park again.	86%	80%	80%	85%
Percentage of trail complaints responded within 72 hours of notification.	100%	100%	100%	100%
Number of families participating in "Fam Camp".	N/A	N/A	N/A	10
Numer of children participating in Junior Fishing Program.	N/A	N/A	N/A	100
Percentage decrease in the number of significant vandalism incidents.	0%	5%	0%	5%
Number of large scale/specialized projects completed.	N/A	8	7	8

Overall park attendance did not increase in 2007-08 due to higher gas prices having a negative impact on attendance at destination parks like Calico and Moabi.

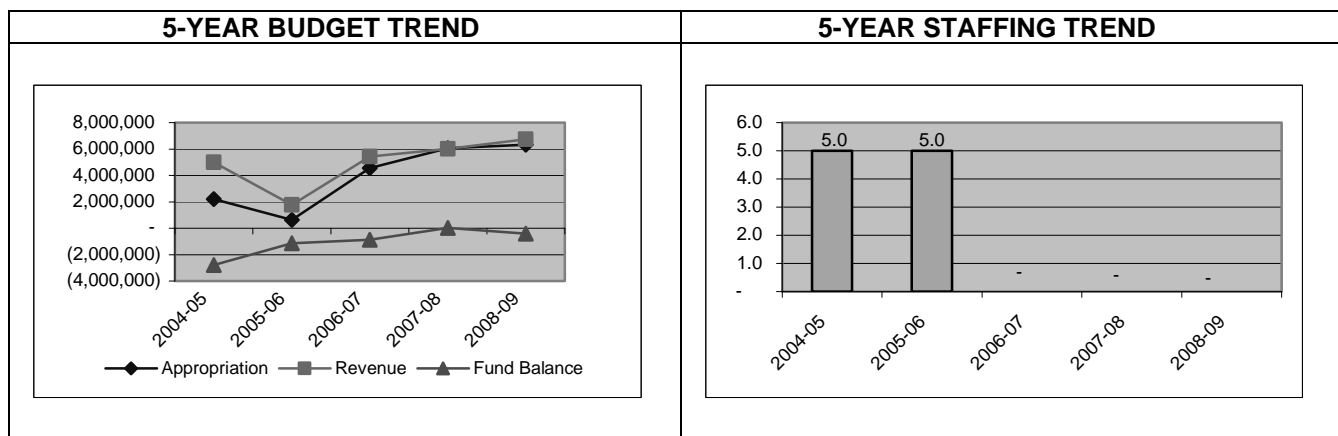
County Trail System

DESCRIPTION OF MAJOR SERVICES

Regional Parks Department is the steward of the County's Regional Trail Program charged with the development, operation and maintenance of regional and diversified trails throughout the county. The trail system is enjoyed by the region's burgeoning population for cycling, hiking and equestrian use, linking open space with parks and non-motorized transportation corridors. In the spring of 2007, construction was completed on a 3.3-mile segment of the Santa Ana River Trail (SART). This stretch was the connection from San Bernardino County to the Riverside County Line, offering cyclists over 22 miles of contiguous trail along the Santa Ana River within the two counties. Design and environmental work are currently underway for both Phase III (from Waterman Avenue to California Street) and Phase IV (from California Street to the San Bernardino Mountains) of the SART.

There is no staffing associated with this budget unit in 2008-09.

BUDGET HISTORY

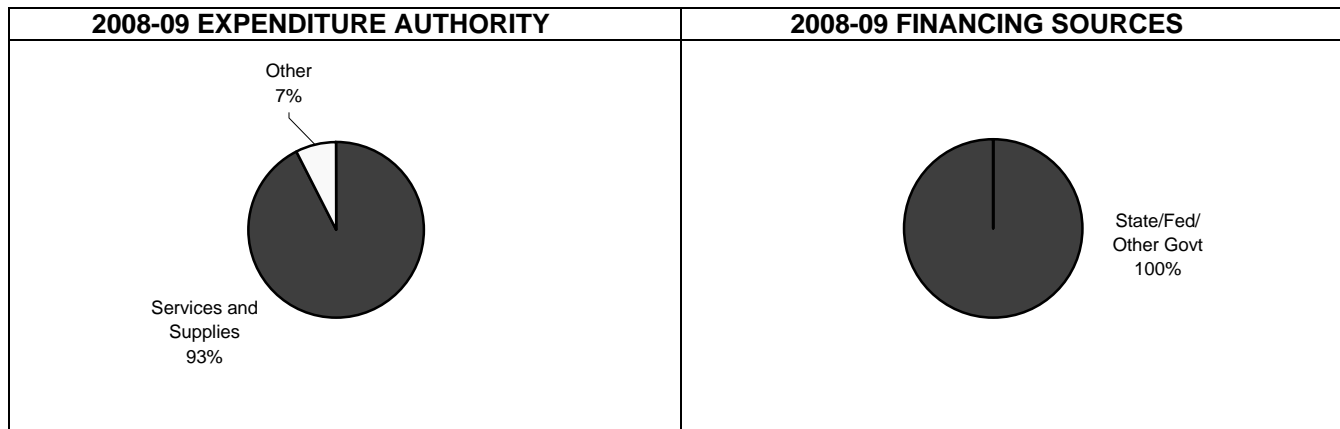


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	498,690	289,839	4,155,845	6,053,583	736,053
Departmental Revenue	2,153,686	545,587	4,897,597	6,017,266	288,872
Fund Balance				36,317	

Actual appropriation for 2007-08 was \$5.3 million less than modified budget primarily because construction of Phase III of the Santa Ana River Trail did not commence as originally anticipated due to the need for additional environmental studies. Similarly, actual departmental revenue for 2007-08 was \$5.7 million below modified budget mostly due to less state and federal revenues received because of the aforementioned project not commencing as scheduled.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: County Trail System

BUDGET UNIT: RTS CCP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	249,368	221,523	-	-	-	-	-
Services and Supplies	464,090	242,403	3,622,933	719,696	5,590,083	5,863,547	273,464
Other Charges	-	-	360,000	-	-	-	-
Land and Improvements	-	-	-	-	445,500	453,500	8,000
L/P Struct/Equip/Vehicles	40,277	-	-	-	-	-	-
Transfers	7,108	1,011	172,912	26,357	18,000	18,000	-
Total Exp Authority	760,843	464,937	4,155,845	746,053	6,053,583	6,335,047	281,464
Reimbursements	(262,153)	(175,098)	-	(10,000)	-	-	-
Total Appropriation	498,690	289,839	4,155,845	736,053	6,053,583	6,335,047	281,464
Departmental Revenue							
Use of Money and Prop	4,422	3,249	4,918	21,348	2,200	6,000	3,800
State, Fed or Gov't Aid	2,054,814	480,658	4,259,459	172,052	6,002,484	6,739,911	737,427
Other Revenue	89,450	61,680	-	82,890	-	-	-
Total Revenue	2,148,686	545,587	4,264,377	276,290	6,004,684	6,745,911	741,227
Operating Transfers In	5,000	-	633,220	12,582	12,582	-	(12,582)
Total Financing Sources	2,153,686	545,587	4,897,597	288,872	6,017,266	6,745,911	728,645
Fund Balance					36,317	(410,864)	(447,181)

Services and supplies of \$5,863,547 are budgeted for design, environmental and construction costs associated with Phase III of the SART, in addition to design and environmental work on Phase IV.

Land and improvements of \$453,500 are budgeted for construction of lighting improvements at the soccer fields at Yucaipa Regional Park, as well as construction of a pocket park along the Santa Ana River. Both of these projects are federally grant funded.

Transfers of \$18,000 are anticipated to Regional Park's general fund budget unit for project management costs for the above referenced projects.

State, federal, or government aid revenue of \$6,739,911 includes the following:

- \$854,940 in state grants for both Phase III and IV of the Santa Ana River Trail.
- \$5,884,971 in federal aid for construction of Phase III of the SART and finalizing design/environmental on Phase IV, along with reimbursements from HUD for the Yucaipa soccer field lighting project and the Santa Ana River pocket park.



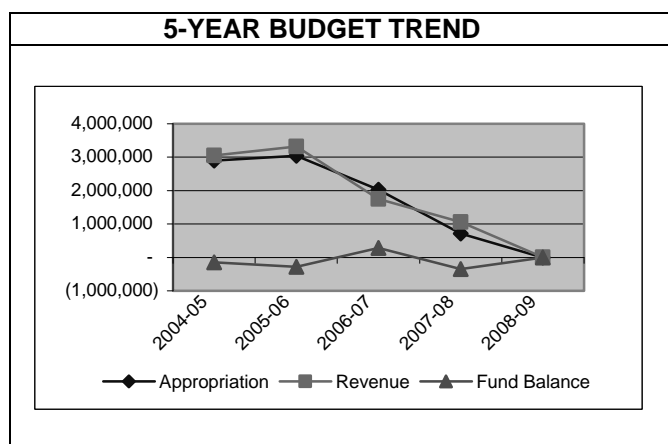
Proposition 12 Projects

DESCRIPTION OF MAJOR SERVICES

In 2000, the voters approved Proposition 12, the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act responding to the recreational and open-space needs of a growing population and expanding urban communities. The Regional Parks Department's allocation of Proposition 12 funds was \$4,832,410. The final projects under this bond act were completed in March 2008. All project expenditures have been completed and final reimbursements are now pending. Consequently, this budget unit is no longer necessary and is expected to be closed out during 2008-09.

There is not staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	506,425	1,752,311	1,824,322	838,100	834,130
Departmental Revenue	379,737	2,279,790	1,184,452	1,182,544	1,171,764
Fund Balance				(344,444)	



ANALYSIS OF FINAL BUDGET

GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Proposition 12 Projects

BUDGET UNIT: RKL RGP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	1,683	-	-	-	-	-	-
Land and Improvements	505,069	1,703,585	1,824,322	666,828	687,000	-	(687,000)
Transfers	(327)	25,000	-	-	-	-	-
Total Appropriation	506,425	1,728,585	1,824,322	666,828	687,000	-	(687,000)
Operating Transfers Out	-	23,726	-	167,302	31,100	-	(31,100)
Total Requirements	506,425	1,752,311	1,824,322	834,130	718,100	-	(718,100)
Departmental Revenue							
Use of Money and Prop	4,199	7,833	11,553	10,349	8,000	-	(8,000)
State, Fed or Gov't Aid	575,538	1,149,316	1,556,644	1,161,415	1,054,544	-	(1,054,544)
Other Revenue	(200,000)	200,000	-	-	-	-	-
Other Financing Sources	-	-	-	-	-	6,811	6,811
Total Revenue	379,737	1,357,149	1,568,197	1,171,764	1,062,544	6,811	(1,055,733)
Operating Transfers In	-	922,641	(383,745)	-	-	-	-
Total Financing Sources	379,737	2,279,790	1,184,452	1,171,764	1,062,544	6,811	(1,055,733)
Fund Balance					(344,444)	(6,811)	337,633

Other financing sources of \$6,811 reflect a residual equity transfer to close out this budget unit.



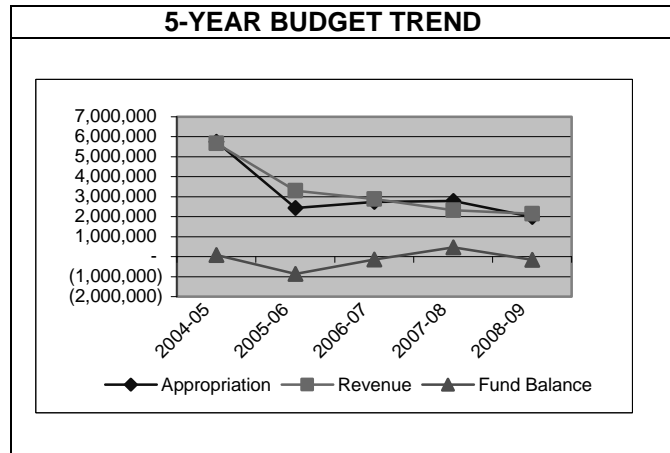
Proposition 40 Projects

DESCRIPTION OF MAJOR SERVICES

Proposition 40 is the Safe Neighborhood Parks, Clean Water, Clean Air, and Coastal Protection Bond Act of 2002, responding to the recreational and open-space needs of a growing population and expanding urban communities. The program is intended to revive state Stewardship of natural resources by investing in neighborhood and state parks to meet the urgent need for safe, open and accessible local park and recreational facilities. Regional Parks' total allocation of Proposition 40 per capita funds is \$4,858,000. On December 16, 2003, the Board of Supervisors approved a list of per capita projects to be funded by this financing source.

There is no staffing associated with this budget unit.

BUDGET HISTORY



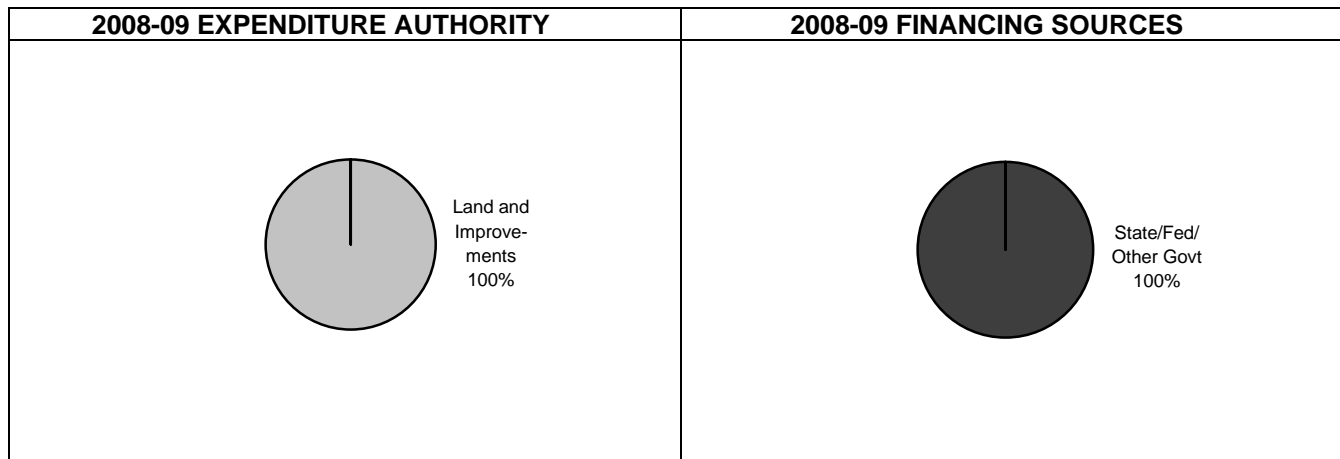
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	2,027,391	64,577	(82,222)	2,781,037	796,625
Departmental Revenue	1,080,283	634,838	523,138	2,320,368	165,208
Fund Balance				460,669	

Actual appropriation for 2007-08 was \$2.0 million less than modified budget due to a number of Proposition 40 projects not commencing as originally anticipated. Correspondingly, actual departmental revenue to finance these projects will not be received until 2008-09.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Proposition 40 Projects

BUDGET UNIT: RKM RGP
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	336,929	-	-	-	-	-	-
Land and Improvements	1,760,462	64,577	(82,222)	784,043	2,768,455	1,986,395	(782,060)
Transfers	230,000	-	-	-	-	-	-
Total Exp Authority	2,327,391	64,577	(82,222)	784,043	2,768,455	1,986,395	(782,060)
Reimbursements	(300,000)	-	-	-	-	-	-
Total Appropriation	2,027,391	64,577	(82,222)	784,043	2,768,455	1,986,395	(782,060)
Operating Transfers Out	-	-	-	12,582	12,582	-	(12,582)
Total Requirements	2,027,391	64,577	(82,222)	796,625	2,781,037	1,986,395	(794,642)
Departmental Revenue							
Use of Money and Prop	5,983	2,953	5,511	12,847	5,000	7,500	2,500
State, Fed or Gov't Aid	729,300	346,885	517,627	52,361	2,297,268	2,139,534	(157,734)
Other Revenue	345,000	285,000	-	100,000	-	-	-
Total Revenue	1,080,283	634,838	523,138	165,208	2,302,268	2,147,034	(155,234)
Operating Transfers In	-	-	-	-	18,100	-	(18,100)
Total Financing Sources	1,080,283	634,838	523,138	165,208	2,320,368	2,147,034	(173,334)
Fund Balance					460,669	(160,639)	(621,308)

Land and improvements of \$1,986,395 is for the construction of a snack bar and restroom renovation project at Mojave Narrows Regional Park, a sewer treatment facility at Moabi Regional Park, a domestic water system at Prado Regional Park, and completion of a nature interpretive trail at Glen Helen Regional Park. The decrease of \$782,060 is primarily due to completion of the Mojave Narrows front entry gate project in 2007-08.

State, federal, or governmental aid revenue of \$2,139,534 represents the Proposition 40 revenues that are anticipated to finance the above projects.



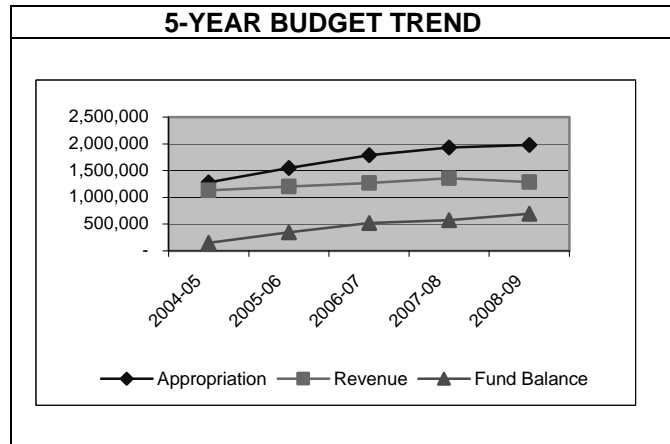
Glen Helen Pavilion

DESCRIPTION OF MAJOR SERVICES

This budget unit was established to account for lease payments received annually from the operators of the Pavilion at Glen Helen Regional Park. Each year, this revenue is transferred to the county general fund to finance the cost of the facility's debt service payment.

There is no staffing associated with this budget unit.

BUDGET HISTORY



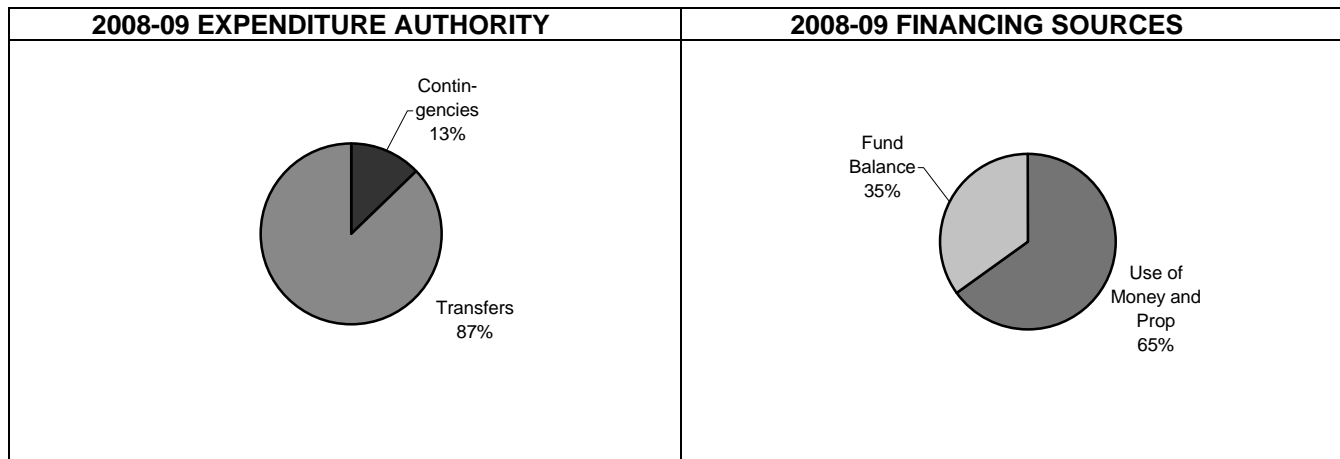
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	969,500	1,039,182	1,211,563	1,929,877	1,348,972
Departmental Revenue	1,165,561	1,213,118	1,267,027	1,355,000	1,467,446
Fund Balance				574,877	

Actual appropriation for 2007-08 was \$580,905 less than modified budget due to unspent contingencies.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Glen Helen Pavilion

BUDGET UNIT: SGH CAO
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Transfers	969,500	1,039,182	1,211,563	1,348,972	1,378,000	1,725,000	347,000
Contingencies	-	-	-	-	551,877	253,351	(298,526)
Total Appropriation	969,500	1,039,182	1,211,563	1,348,972	1,929,877	1,978,351	48,474
Departmental Revenue							
Use of Money and Prop	1,025,561	1,213,118	1,267,027	1,467,446	1,235,000	1,285,000	50,000
Other Revenue	140,000	-	-	-	120,000	-	(120,000)
Total Revenue	1,165,561	1,213,118	1,267,027	1,467,446	1,355,000	1,285,000	(70,000)
Fund Balance					574,877	693,351	118,474

Transfers of \$1,725,000 are primarily due to the county general fund for the cost of the Pavilion's debt service payment.

Contingencies of \$253,351 represent that portion of the fund balance set aside for unanticipated costs.

Use of money and property reserve of \$1,285,000 includes rent from the operators of the Pavilion (\$1,225,000), as well as anticipated interest earnings on this fund's cash balance (\$60,000).

Other revenue is decreasing by \$120,000 since the County is no longer receiving this amount from the Pavilion operators for naming rights of the facility.



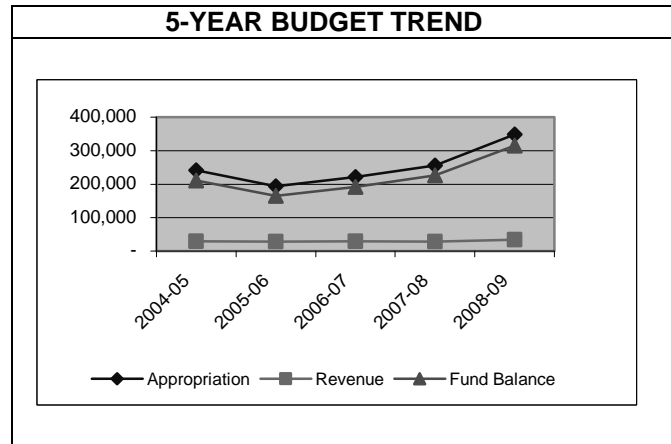
Pavilion Improvements at Glen Helen

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide for improvements to the Pavilion at Glen Helen Regional Park. These improvements are designed to maintain the Pavilion and its facilities in their current condition in order to preserve a quality entertainment experience for its visitors. This budget unit is financed jointly by deposits from the Regional Parks Department and the operators of the Pavilion.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

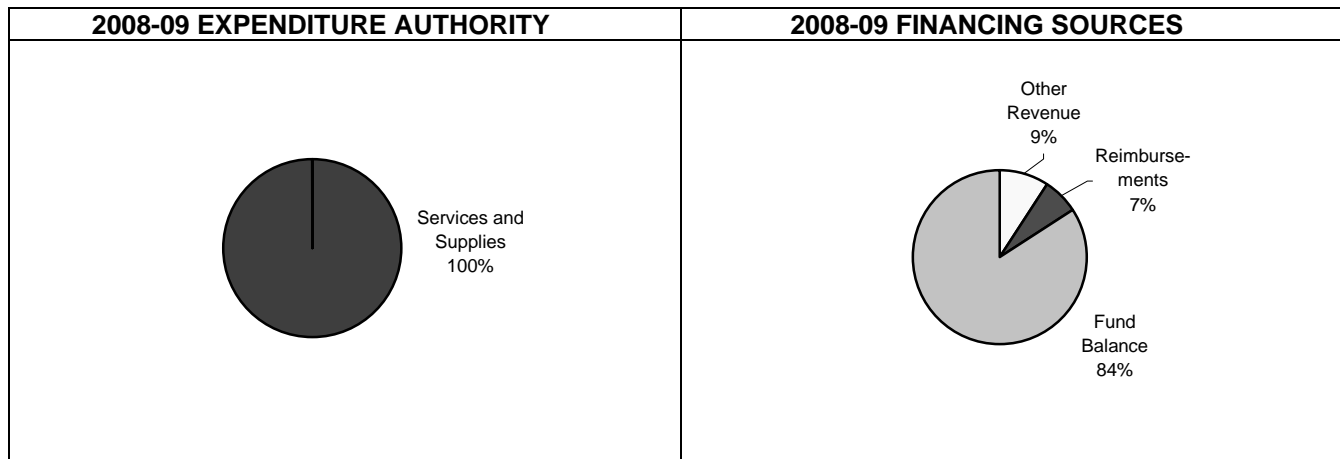
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	75,066	4,077	-	255,448	-
Departmental Revenue	28,798	31,281	34,076	29,024	88,437
Fund Balance				226,424	

There were no improvement projects expensed in 2007-08. Accordingly, the appropriation for this budget unit has been carried over to 2008-09.

Actual departmental revenue for 2007-08 was \$59,413 greater than modified budget primarily because an analysis of the contract with the operators of the Pavilion indicated payments to this budget unit were a year behind. During 2007-08, the Pavilion operators and the Regional Parks Department jointly made deposits for years 14 and 15 of the lease.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
DEPARTMENT: Regional Parks
FUND: Pavilion Improvements

BUDGET UNIT: SGR RGP
FUNCTION: Recreation and Cultural Services
ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	75,066	4,077	-	-	255,448	373,861	118,413
Total Exp Authority	75,066	4,077	-	-	255,448	373,861	118,413
Reimbursements	-	-	-	-	-	(25,000)	(25,000)
Total Appropriation	75,066	4,077	-	-	255,448	348,861	93,413
Departmental Revenue							
Use of Money and Prop	3,798	6,281	9,076	13,437	4,024	9,000	4,976
Other Revenue	25,000	25,000	25,000	75,000	25,000	25,000	-
Total Revenue	28,798	31,281	34,076	88,437	29,024	34,000	4,976
				Fund Balance	226,424	314,861	88,437

Services and supplies of \$373,861 have increased by \$118,413 primarily based on additional fund balance available.

Reimbursements of \$25,000 represent the County's contribution towards improvements to the Pavilion per provisions of the lease. In prior years, the County's matching contribution was accounted for under other revenue.

Departmental revenue of \$34,000 includes \$9,000 in anticipated interest, plus a \$25,000 deposit from the operators of the Pavilion per the lease agreement. The matching County contribution is now accounted for under reimbursements as the contribution amount will now be made from the Pavilion debt service fund.



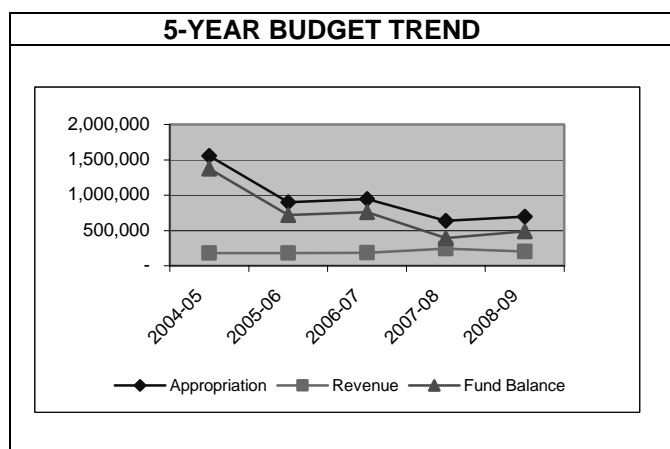
Park Maintenance/Development

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide for development, special maintenance projects, and emergency repair at all regional parks. The costs associated with this fund are financed through a small percentage of park admission fees.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

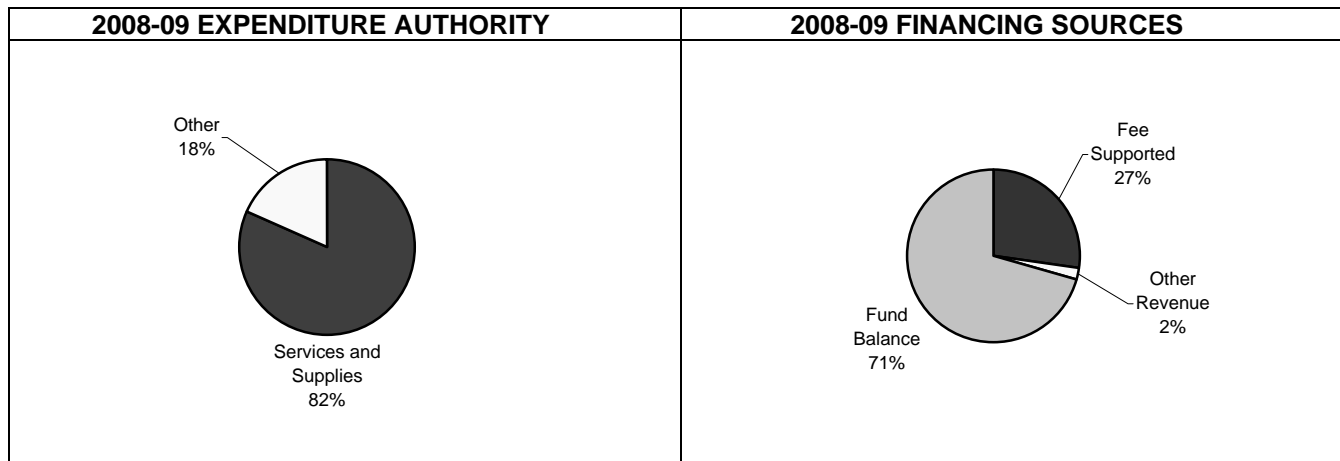
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	924,218	636,915	844,874	637,418	384,208
Departmental Revenue	263,528	659,972	311,436	243,100	480,026
Fund Balance				394,318	

Actual appropriation for 2007-08 was \$253,210 less than modified budget primarily due to the cost of some equipment purchases being less than originally anticipated, as well as one piece of equipment not being purchased because of approval of a turf maintenance contract.

Actual departmental revenue for 2007-08 exceeded modified budget by \$236,926 due to an increased amount of park admission fees being set aside for park maintenance projects.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Park Maintenance/ Development

BUDGET UNIT: SPR CCR
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	856,513	535,513	492,343	360,522	390,598	568,593	177,995
Land and Improvements	-	-	-	10,587	-	46,000	46,000
Equipment	63,075	10,769	95,682	111,345	228,720	-	(228,720)
Vehicles	-	-	-	3,754	-	81,000	81,000
Capitalized Software	-	48,575	-	-	-	-	-
Transfers	4,630	(1,093)	-	-	-	-	-
Total Exp Authority	924,218	593,764	588,025	486,208	619,318	695,593	76,275
Reimbursements	-	-	-	(102,000)	-	-	-
Total Appropriation	924,218	593,764	588,025	384,208	619,318	695,593	76,275
Operating Transfers Out	-	43,151	256,849	-	18,100	-	(18,100)
Total Requirements	924,218	636,915	844,874	384,208	637,418	695,593	58,175
Departmental Revenue							
Use of Money and Prop	28,396	32,161	38,188	54,518	22,000	15,000	(7,000)
State, Fed or Gov't Aid	352	148,776	(29,455)	(5,491)	-	-	-
Current Services	252,098	94,619	320,203	395,456	190,000	189,687	(313)
Other Revenue	(17,500)	(25,384)	(17,500)	(105,141)	-	-	-
Other Financing Sources	182	12,061	-	11,995	-	-	-
Total Revenue	263,528	262,233	311,436	351,337	212,000	204,687	(7,313)
Operating Transfers In	-	397,739	-	128,689	31,100	-	(31,100)
Total Financing Sources	263,528	659,972	311,436	480,026	243,100	204,687	(38,413)
				Fund Balance	394,318	490,906	96,588

Services and supplies of \$568,593 are budgeted for special maintenance and emergency repair projects at the various regional parks during 2008-09.

Land and improvements are budgeted at \$46,000. This amount includes the following improvements at Calico Ghost Town Regional Park: deck/handicap ramp at the candle shop and deck and cover at the saloon.

Vehicles of \$81,000 include \$36,000 for three turf utility vehicles and \$45,000 for a small backhoe.

Current services revenue of \$189,687 include a portion of gate entrance fees and reservation fees.

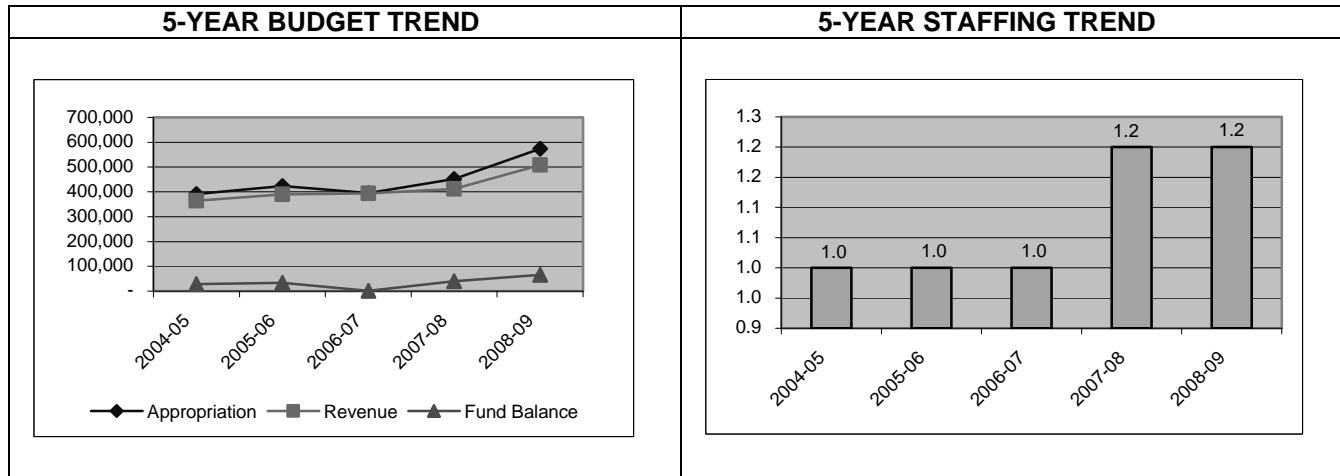


Calico Ghost Town Marketing Services

DESCRIPTION OF MAJOR SERVICES

This special revenue fund was established to provide separate accountability and operations of marketing services for Calico Ghost Town Regional Park. A portion of revenues from Calico Ghost Town concessionaire operations and park admission fees are used to advertise and market several special events including Calico Days, Spring Bluegrass Festival, Heritage Fest, Calico Ghost Haunt, and the Civil War reenactment.

BUDGET HISTORY

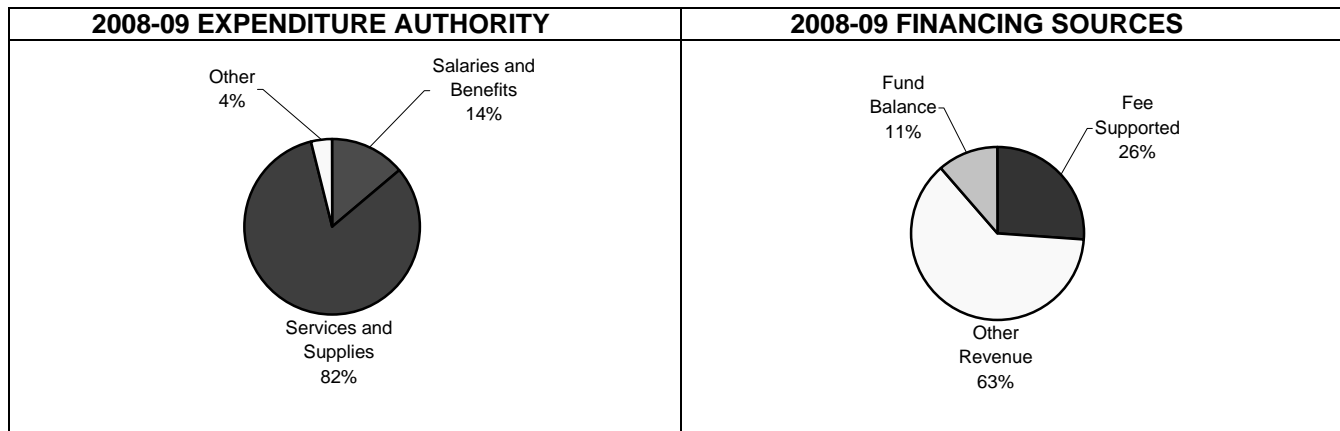


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	391,606	423,487	398,292	517,406	517,404
Departmental Revenue	363,820	390,996	436,690	477,627	543,203
Fund Balance				39,779	
Budgeted Staffing				1.2	

Actual departmental revenue for 2007-08 exceeded modified budget by approximately \$66,000 due to additional special events scheduled at the Park during 2007-08.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Calico Ghost Town Marketing Svcs

BUDGET UNIT: SPS CCR
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	59,148	62,896	60,643	78,420	67,480	79,295	11,815
Services and Supplies	332,268	360,388	332,392	423,720	369,235	465,406	96,171
Travel	-	-	-	-	-	7,100	7,100
Transfers	190	203	5,257	15,264	15,264	22,276	7,012
Total Appropriation	391,606	423,487	398,292	517,404	451,979	574,077	122,098
Departmental Revenue							
Use of Money and Prop	57,912	62,956	64,519	67,044	61,200	67,500	6,300
Current Services	112,312	108,537	107,954	162,201	105,000	150,000	45,000
Other Revenue	193,596	219,503	264,217	313,958	246,000	291,000	45,000
Total Revenue	363,820	390,996	436,690	543,203	412,200	508,500	96,300
				Fund Balance	39,779	65,577	25,798
				Budgeted Staffing	1.2	1.2	-

Salaries and benefits of \$79,295 fund a full-time Special Events Coordinator and a part-time position for a total of 1.2 budgeted staffing. The increase of \$11,815 is primarily due to increased salary for the Special Events Coordinator as approved by the Board of Supervisors in 2007-08.

Services and supplies of \$465,406 represent the cost of producing special events at the Park. The \$96,171 increase is based on additional departmental revenue and fund balance available.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$7,100 reflects anticipated costs for participation in the annual Pow-Wow International Trade Show. Attendance at this event is crucial to the promotion of Calico Ghost Town and its specialized events.

Transfers of \$22,276 represent reimbursements to the Regional Parks general fund budget unit for the cost of department resources used to produce the special events.

Use of money and property revenue of \$67,500 includes estimated revenues from a percentage of concession sales.

Current services revenue of \$150,000 include revenue from a portion of gate entrance fees. This amount is being increased by \$45,000 based on prior year activity.

Other revenue of \$291,000 includes revenues from the special events held at the park. Due to the growing popularity of the special events, and the addition of an extra weekend for hosting the Calico Ghost Haunt event, this revenue is estimated to increase by \$45,000 from the amount budgeted in the previous year.



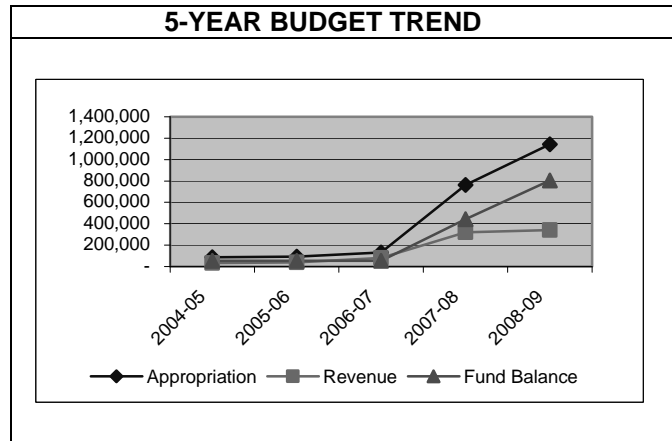
Off-Highway Vehicle License Fee

DESCRIPTION OF MAJOR SERVICES

Off-Highway vehicle (OHV) funds are provided pursuant to state law, and derived from fines for violation of off-highway vehicle operations and licensing. These funds are used for the development of off-highway trails and recreation areas in compliance with state requirements.

There is no staffing associated with this budget unit.

BUDGET HISTORY



PERFORMANCE HISTORY

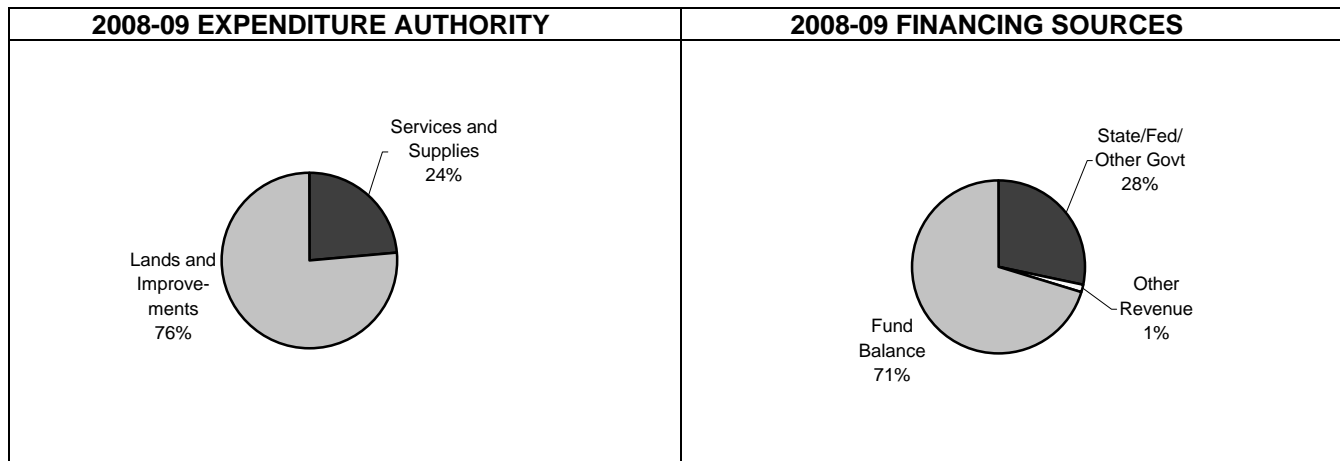
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	87,298	-	14,422	763,731	41,947
Departmental Revenue	33,082	-	404,297	321,000	403,388
Fund Balance				442,731	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation in this budget unit is less than modified budget. The amount not expended is carried over to the subsequent year's budget.

Actual departmental revenue for 2007-08 was \$82,388 more than modified budget primarily because the state changed the calculations for dispersing fees, thus resulting in more revenues for San Bernardino County.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Off-Highway Vehicle License Fee

BUDGET UNIT: SBY AMS
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreational Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	5,502	-	-	41,947	440,618	270,551	(170,067)
Land and Improvements	-	-	-	-	-	873,620	873,620
Equipment	-	-	14,422	-	-	-	-
Vehicles	81,796	-	-	-	-	-	-
Total Appropriation	87,298	-	14,422	41,947	440,618	1,144,171	703,553
Operating Transfers Out	-	-	-	-	323,113	-	(323,113)
Total Requirements	87,298	-	14,422	41,947	763,731	1,144,171	380,440
Departmental Revenue							
Use of Money and Prop	-	-	1,303	27,499	-	15,000	15,000
State, Fed or Gov't Aid	33,082	-	402,994	375,889	321,000	325,000	4,000
Total Revenue	33,082	-	404,297	403,388	321,000	340,000	19,000
Fund Balance					442,731	804,171	361,440

Total appropriation of \$1,144,171 is budgeted in 2008-09 for costs related to development of off-highway trails. This includes such items as new restrooms and additional camping cabins within OHV campground areas. The \$380,440 increase is primarily due to additional fund balance available.

State aid revenue of \$325,000 includes revenue derived from fines for violation of off-highway vehicle operations and licensing.

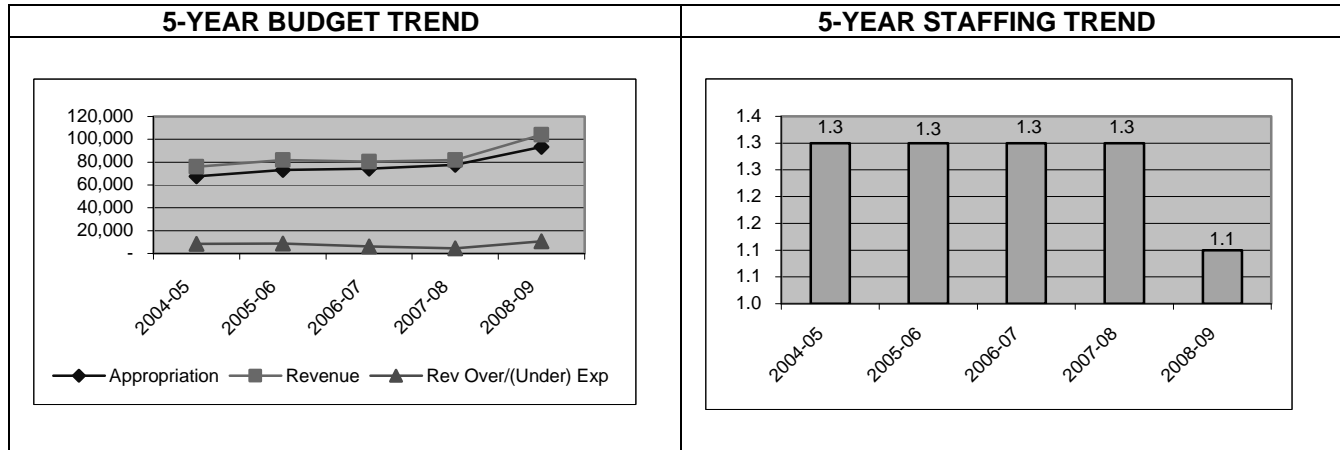


Snack Bars

DESCRIPTION OF MAJOR SERVICES

The Regional Parks Department provides staff to operate four snack bars located at the following parks: Glen Helen (island site and swimming complex), Lake Gregory, and Mojave Narrows. Enterprise funds were established for each snack bar to provide management with sound accountability and timely reports. Excess revenue resulting from operations is used to enhance the snack bars or other park operations. Snack bars at other regional parks (Cucamonga-Guasti, Yucaipa and Prado) are operated by Board-approved private contractors.

BUDGET HISTORY

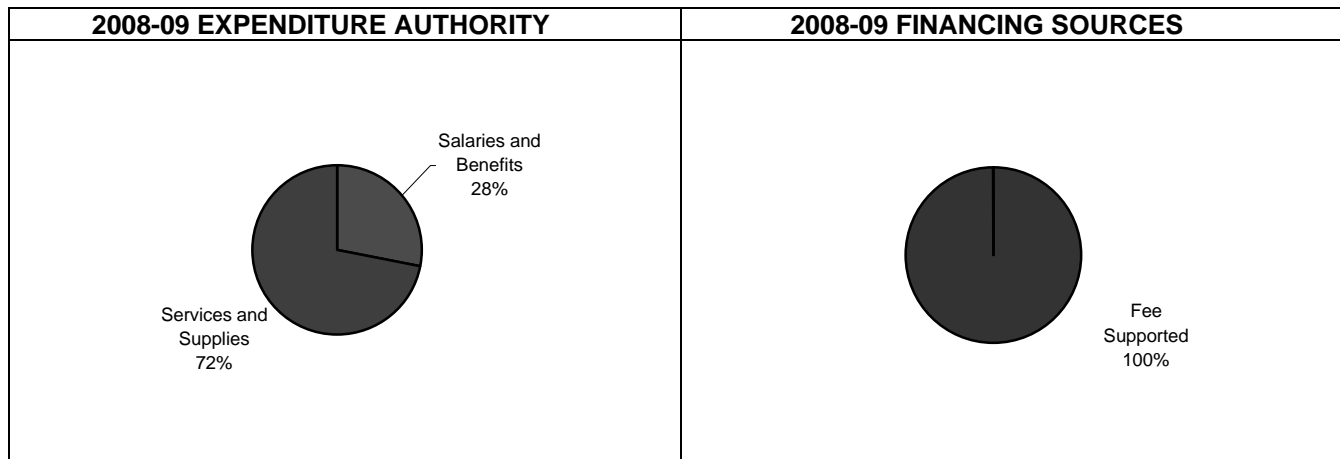


PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	87,782	71,477	74,035	77,609	92,994
Departmental Revenue	86,836	76,631	54,901	82,000	108,788
Revenue Over/(Under) Exp	(946)	5,154	(19,134)	4,391	15,794
Budgeted Staffing				1.3	

Actual appropriation and departmental revenue for 2007-08 were greater than modified budget primarily due to a larger volume of sales activity at the park snack bars.

ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Snack Bars

BUDGET UNIT: EMO, EMP, EMT
 FUNCTION: Recreation and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	21,000	-	-	15,600	23,566	26,092	2,526
Services and Supplies	47,535	71,214	73,702	77,051	53,700	67,000	13,300
Transfers	247	263	333	343	343	300	(43)
Total Appropriation	68,782	71,477	74,035	92,994	77,609	93,392	15,783
Operating Transfers Out	19,000	-	-	-	-	-	-
Total Requirements	87,782	71,477	74,035	92,994	77,609	93,392	15,783
Departmental Revenue							
Current Services	86,836	76,631	54,901	108,788	82,000	104,000	22,000
Total Revenue	86,836	76,631	54,901	108,788	82,000	104,000	22,000
Rev Over/(Under) Exp	(946)	5,154	(19,134)	15,794	4,391	10,608	6,217
Budgeted Staffing					1.3	1.1	(0.2)

Salaries and benefits of \$26,092 fund 1.1 extra help employees because the snack bars are typically seasonally operated. The 0.2 decrease in staffing reflects a technical change that rounded positions numbers in the county's budget system. A slight increase of \$2,526 has been budgeted based on incremental wage increases for the snack bar employees.

Services and supplies of \$67,000 represent purchases of food and bait for resale at the snack bars. An increase of \$13,300 is anticipated for snack bar supplies based on prior year activity.

Current services revenue of \$104,000 includes revenue from the sales of food and bait items at the four snack bar locations. The \$22,000 increase is based upon prior year activity, which is anticipated to continue.



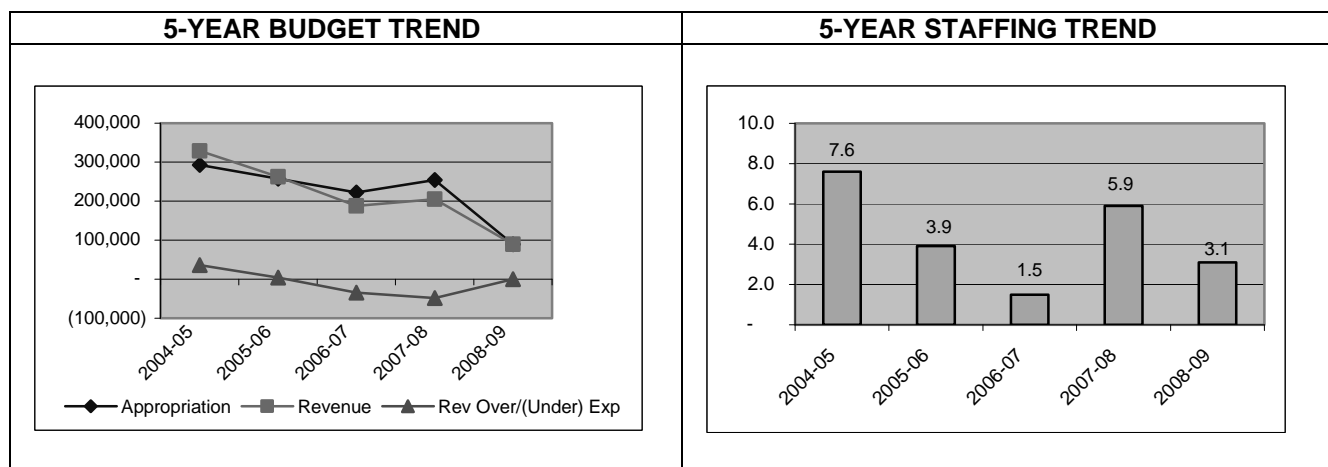
Environmental Science Day Camp

DESCRIPTION OF MAJOR SERVICES

This budget unit was originally established to account for revenues and expenses related to the operation of Camp Bluff Lake located in the San Bernardino Mountains. In 2003-04, the Board of Supervisors approved an agreement with The Wildlands Conservancy for the County to operate the facility for a children's summer camping program on a trial basis. The Conservancy subsequently determined that operating this camp was not a cost effective venture; therefore operations were discontinued in 2006-07 after the summer camp season.

Seizing the opportunity to expand the youth services programs, the Board approved a separate agreement with The Conservancy to develop an Environmental Science Day Camp. This one-day environmental studies retreat for children was originally located at The Conservancy's Bearpaw Preserve in Forest Falls; however, it has since been relocated to Yucaipa Regional Park to allow better access by school buses, affording a greater number of schools to participate in the program. The revenues and expenses for this youth services program are being accounted for in this enterprise fund.

BUDGET HISTORY



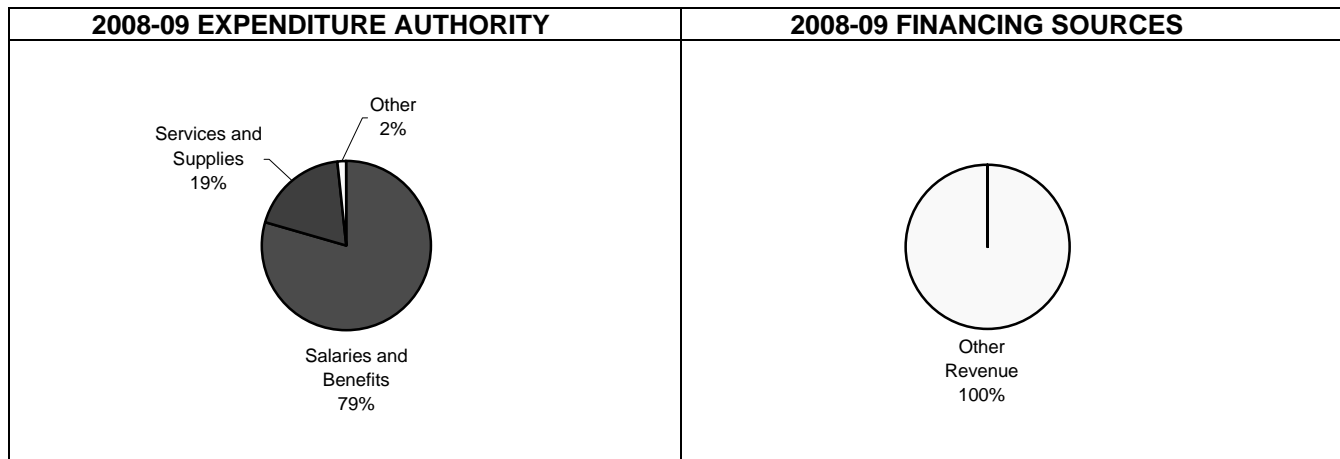
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	98,227	38,828	269,648	253,860	80,510
Departmental Revenue	23,080	138,999	209,674	205,200	36,084
Revenue Over/(Under) Exp	(75,147)	100,171	(59,974)	(48,660)	(44,426)
Budgeted Staffing				5.9	
Fixed Assets	-	-	-	-	-
Unrestricted Net Assets Available at Year End	10,713	100,002	48,660		4,234

Actual appropriation and departmental revenue for 2007-08 were significantly less than modified budget because it was originally anticipated that there would be operations at Camp Bluff Lake during the year.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Regional Parks
 FUND: Environmental Science Day Camp

BUDGET UNIT: EME CCP
 FUNCTION: Recreational and Cultural Services
 ACTIVITY: Recreation Facilities

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	70,350	32,523	120,572	43,548	171,714	70,774	(100,940)
Services and Supplies	27,877	4,770	81,291	31,291	16,265	16,878	613
Central Computer	-	-	-	-	896	-	(896)
Transfers	-	1,535	67,785	5,671	64,985	1,360	(63,625)
Total Appropriation	98,227	38,828	269,648	80,510	253,860	89,012	(164,848)
Departmental Revenue							
Use of Money and Prop	545	499	6,746	1,524	5,200	-	(5,200)
Current Services	2,535	500	102,928	4,560	-	-	-
Other Revenue	20,000	138,000	100,000	30,000	200,000	89,012	(110,988)
Total Revenue	23,080	138,999	209,674	36,084	205,200	89,012	(116,188)
Rev Over/(Under) Exp	(75,147)	100,171	(59,974)	(44,426)	(48,660)	-	48,660
Budgeted Staffing					5.9	3.1	(2.8)

Salaries and benefits of \$70,774 fund 3.1 budgeted positions for the Environmental Science Day Camp. The \$100,940 decrease reflects the deletion of 2.8 vacant positions due to the department no longer operating the Camp Bluff Lake program.

Services and supplies of \$16,878 include costs to operate the Environmental Science Day Camp program.

Transfers of \$1,360 represent costs for the employee health and productivity program administered by the Human Resources department. The decrease of \$63,625 reflects the elimination of costs related to administration of Camp Bluff Lake operations.

Other revenue of \$89,012 is anticipated from grants to fund the Environmental Science Day Camp program.



REGISTRAR OF VOTERS

Kari Verjil

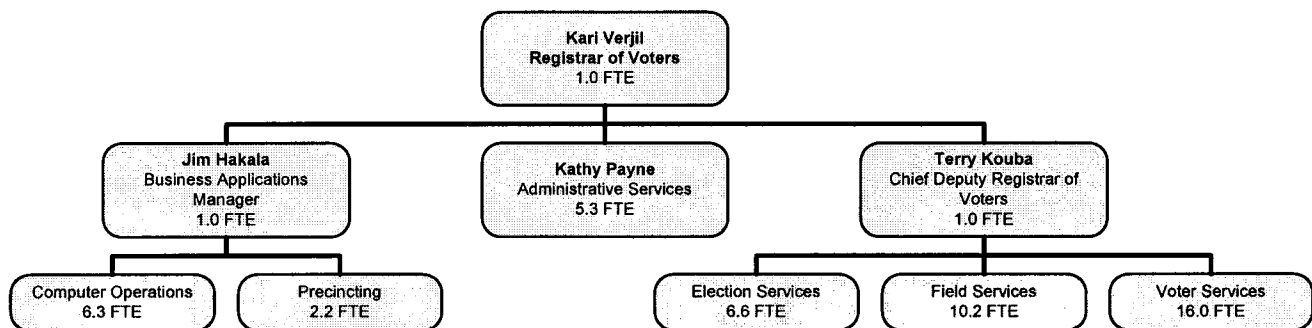
MISSION STATEMENT

The Registrar of Voters upholds the integrity of the electoral process by consistently conducting fair and open elections that are accessible to all and that accurately reflect the intent of the electorate, promotes public confidence, increases voter participation, and strengthens democracy while providing the highest quality of customer service.

STRATEGIC GOALS

1. Increase voter participation in the electoral process.
2. Maintain and expand a directory of experienced and dependable poll workers.

ORGANIZATIONAL CHART



DESCRIPTION OF MAJOR SERVICES

The primary function of the Registrar of Voters is to conduct elections as prescribed by district, city, county, state and federal laws and regulations.

The Administrative Services Section oversees the preparation and monitoring of department budget, prepares estimates and billing for election services, oversees contracting and purchasing, and manages personnel and payroll.

The Computer Operations Section provides computer support to the department through the in-house computer system and vendor supplied election software, coordinates technical services with the Department of Information Services, and oversees all counting operations in-house.

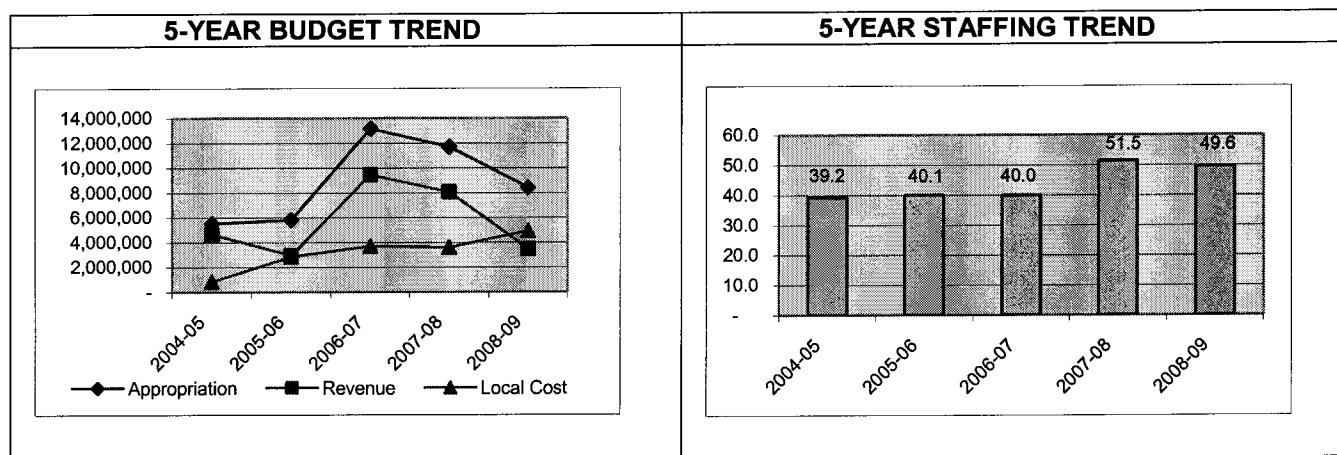
The Precincting Section creates and maintains jurisdictional boundaries. This involves maintenance of street address files, updating of zip code changes, and realignment of district boundaries. Depending upon which jurisdictions are on the ballot, voter precincts can be combined to form larger election precincts that meet policy guidelines.

The Election Services Section oversees the filing of candidates, calling of elections, petition process, preparation of sample ballots, campaign disclosure filings, and provides information/data to candidates/campaigns. Recruits poll workers, coordination of the student and county poll worker programs, provides their training, and assigns them to the appropriate poll locations.

The Field Services Section provides programming and maintenance of electronic voting equipment in preparation for each election. Assembles/distributes/retrieves poll election supplies, and provide facility support to the department. Recruits locations to service as polling places.

The Voter Services Section maintains the computerized voter files, verifies petition signatures, and provides phone and counter assistance to voters. Voter registration cards and signatures are electronically captured to provide additional security and reducing future labor costs. Coordinates Voter Outreach training and state mandated programs to increase registration and provides Vote-by-Mail and other mail ballot voting services.

BUDGET HISTORY



PERFORMANCE HISTORY

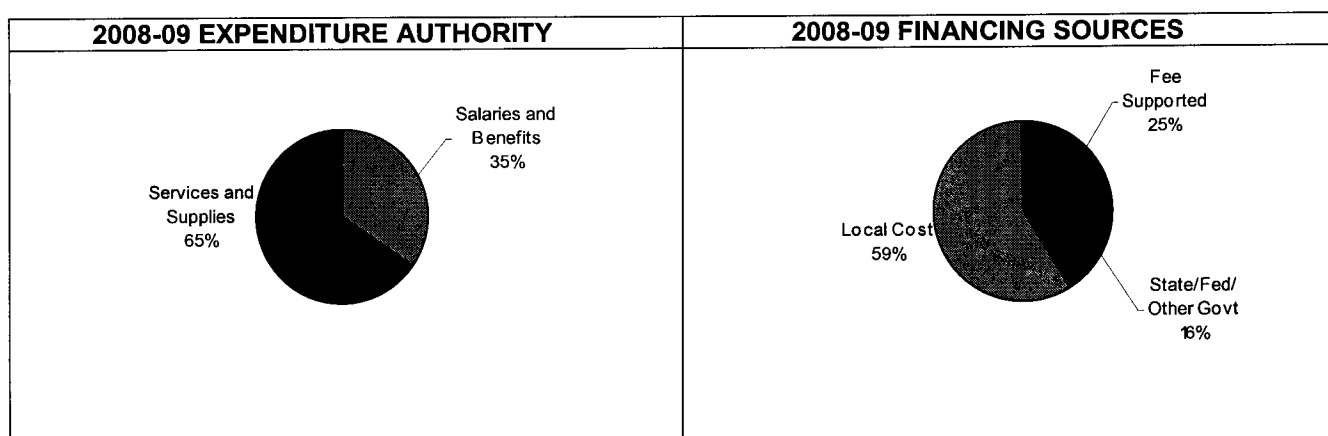
	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	5,509,773	5,825,181	11,090,278	11,694,748	10,697,810
Departmental Revenue	4,670,300	2,966,043	7,445,738	8,077,133	7,707,306
Local Cost	839,473	2,859,138	3,644,540	3,617,615	2,990,504
Budgeted Staffing				51.5	

Actual appropriation for 2007-08 is \$996,938 less than modified budget. This is primarily due to salaries and benefits savings (\$544,237) from positions that remained vacant for extended periods because of lengthy recruitments, and adjusted net savings (\$452,701) for services/supplies because of lower than budgeted Help America Vote Act (HAVA)-related expenses that were offset by an increase in election-related expenses due to paper ballot requirements.

Actual departmental revenue for 2007-08 is \$369,827 less than modified budget. This is primarily attributed to an under-realization of HAVA reimbursable revenue for this fiscal year that will be claimed in 2008-09, and an under-realization of election services revenue for three major elections due to budgeted reimbursable election-related expenses that were based on utilizing an electronic voting system.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Registrar of Voters
 FUND: General

BUDGET UNIT: AAA ROV
 FUNCTION: General
 ACTIVITY: Elections

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Salaries and Benefits	1,782,124	1,840,351	1,918,953	2,564,263	3,108,500	2,934,736	(173,764)
Services and Supplies	3,321,880	3,941,550	5,752,304	7,512,184	8,529,075	5,405,375	(3,123,700)
Central Computer	27,241	35,361	34,686	38,620	38,620	45,124	6,504
Travel	-	-	-	-	-	13,100	13,100
Equipment	370,350	-	118,408	185,600	-	-	-
Vehicles	-	-	32,150	-	-	-	-
Transfers	8,178	7,919	10,284	30,110	18,553	20,555	2,002
Total Appropriation	5,509,773	5,825,181	7,866,785	10,330,777	11,694,748	8,418,890	(3,275,858)
Operating Transfers Out	-	-	3,223,493	367,033	-	-	-
Total Requirements	5,509,773	5,825,181	11,090,278	10,697,810	11,694,748	8,418,890	(3,275,858)
Departmental Revenue							
Licenses & Permits	-	(3,019)	-	-	-	-	-
State, Fed or Gov't Aid	2,653,653	31,822	6,376,944	4,640,969	4,385,683	1,356,700	(3,028,983)
Current Services	1,980,481	2,894,864	1,037,888	3,029,359	3,661,000	2,093,720	(1,567,280)
Other Revenue	21,166	42,376	30,906	36,978	30,450	30,450	-
Other Financing Sources	15,000	-	-	-	-	-	-
Total Revenue	4,670,300	2,966,043	7,445,738	7,707,306	8,077,133	3,480,870	(4,596,263)
Local Cost	839,473	2,859,138	3,644,540	2,990,504	3,617,615	4,938,020	1,320,405
				Budgeted Staffing	51.5	49.6	(1.9)

The overall budgetary changes in the 2008-09 budget, from that of the 2007-08 Final Budget, are characterized by the following significant factors: (1) the reduction of \$1.04 million of the total budgeted amount of \$ 2.1 million in HAVA one-time funds that were available from the state via a contractual agreement (No. 07G30124) that were expended in 2007-08 with restrictive carry-over funds of \$1.07 million for the 2008-09 budget, (2) reverting to a more costly paper ballot processing system versus electronic voting due to the Secretary of State's decertification of the electronic voting system in August 2007; and (3) transitioning from a three-election cycle in 2007-08 to a one-election cycle in 2008-09. Although the Registrar of Voters Office will be conducting only one major election during 2008-09, the November 2008 Presidential Election will be more costly due to anticipated high voter turnout, a two-card ballot instead of the typical one card ballot, and paper versus electronic voting.

Salaries and benefits of \$2,934,736 fund 49.6 budgeted positions and are decreasing by \$173,764 and 1.9 budgeted positions. The salaries and benefits appropriation net decrease of \$173,764 represents current reductions of \$10,703 in benefit plan costs, retirement, and workers compensation charges; a decrease of \$173,755 in overtime due to transitioning from three major elections to one major election; and an increase of \$10,694 for extra-help and salary step adjustments.



Services and supplies of \$5,405,375 include appropriation authority to cover routine operating expenses, in addition to election-related expenses (such as postage, printing, temporary help, ballots and other services); and residual HAVA grant funded expenses of \$1,071,700. The overall decrease of \$3,123,700 is attributed to a decrease in costs associated with conducting one major election instead of three elections that were included in the 2007-08 budget (\$2,094,717); and by a reduction of one-time HAVA funding (\$1,028,983). Travel and educational expenses have been removed from services and supplies and are budgeted in the new appropriation unit.

Travel is a new appropriation unit for 2008-09. The amount budgeted of \$13,100 reflects anticipated travel costs for State Association conferences and meetings in Sacramento (\$12,500), and staff training mileage (\$600). These costs were based on departmental analysis of past travel related expenses previously budgeted in the services and supplies appropriation unit.

Departmental revenue totaling \$3,480,870 is derived from the state for the reimbursement of postage (\$25,000), for the SB90 program (\$260,000), and for residual HAVA grant funding (\$1,071,700); from the sale of ROV services/products (\$31,450); and from election services (\$2,092,720) for participating jurisdictions that share in the cost of the election. Budgeted election services revenues include minor fee adjustments that were approved by the Board in March 2008 with an effective date of July 1, 2008. The overall decrease of \$4,596,263 is attributed to a decrease of \$2,000,000 in state reimbursements for the February 2008 election; a decrease of \$1,567,280 primarily for two other elections services not budgeted in 2008-09; and a decrease of \$1,028,983 for HAVA grant funding reimbursement from that of 2007-08.

PERFORMANCE MEASURES				
Description of Performance Measure	2006-07 Actual	2007-08 Projected	2007-08 Estimated	2008-09 Projected
Off-site Early Voting Locations.	10	8	0	N/A
Percentage of completion of existing polling places for compliance with accessibility requirements.	18%	25%	0%	10%
Percentage of completion of marketing plan - to increase voter turnout.	N/A	N/A	N/A	75%
Percentage of completion of marketing plan - VBM/Early Voting.	N/A	N/A	N/A	75%
County employees (total) serving as poll workers for all major elections.	363 (1 major election)	700 (2 major elections)	1,150 (3 major elections)	450 (1 major election)
Number of lead poll workers (Inspectors and ROVs) assessed and granted certificates of competency.	N/A	N/A	N/A	100% (450)
Percentage of polling places that have a Bilingual Poll Worker assigned.	N/A	N/A	N/A	100% (410)

As a result of the Secretary of State's electronic voting system decertification order in August 2007, restrictions have been placed on electronic voting systems statewide. The Registrar of Voters has suspended off-site early voting due to restrictions associated with the decertification order, until such time that off-site early voting can comply accordingly.



The Registrar of Voters was faced with the challenge of replacing some existing polling locations and developing new polling locations in preparation for three major elections to be conducted during 2007-08. The Registrar of Voters utilized 407 polling places for the November 2007 election, which was the first of these three elections. Prior to this election, 17 polling place locations became unavailable, which reduced the department's polling place inventory down to 390. It was also determined that 19 polling places were overcrowded. Therefore, the survey teams were required to locate and survey new polling locations, of which approximately 75 potential locations were identified for review. The Registrar of Voters has been greatly impacted by the addition of a Statewide February 5, 2008 Presidential Primary Election, the June 3, 2008 Statewide Primary, and the November 4, 2008 Presidential Election. As a result of conducting three statewide elections in a nine month timeframe, polling place surveys for the remainder of 2007-08 and for 2008-09 will be conducted specifically to address accessibility issues if time is available.

The 2007-08 actual total number of county employees serving as pollworkers increased from the 2007-08 projected number because of the statewide February 5, 2008 Presidential Primary Election that was added after the projection was originally established for two major elections.



Fish and Game Commission

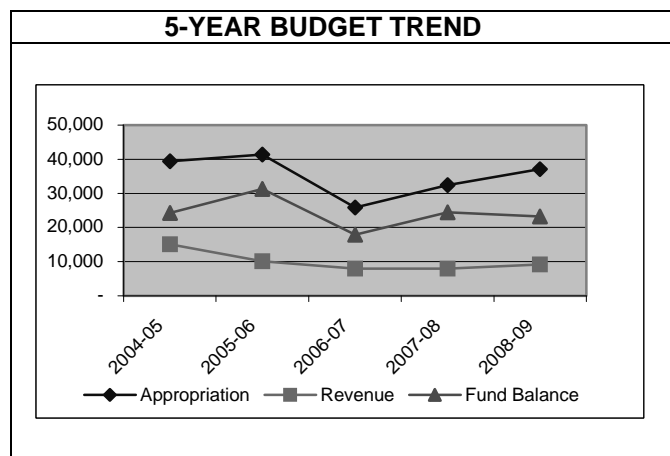
DESCRIPTION OF MAJOR SERVICES

The Fish & Game Commission is administered by the Special Districts Department, and its primary function is to act as the liaison between the State Department of Fish & Game, the County Board of Supervisors, and the public. The Commission makes recommendations to the Board of Supervisors on matters pertaining to wildlife in San Bernardino County.

The Fish and Game Commission budget unit receives funding from fines imposed on hunting, fishing and environmental infractions. These funds are used by the Commission to assist qualified organizations with projects that assist in enhancing wildlife and with its propagation in San Bernardino County.

There is no staffing associated with this budget unit.

BUDGET HISTORY



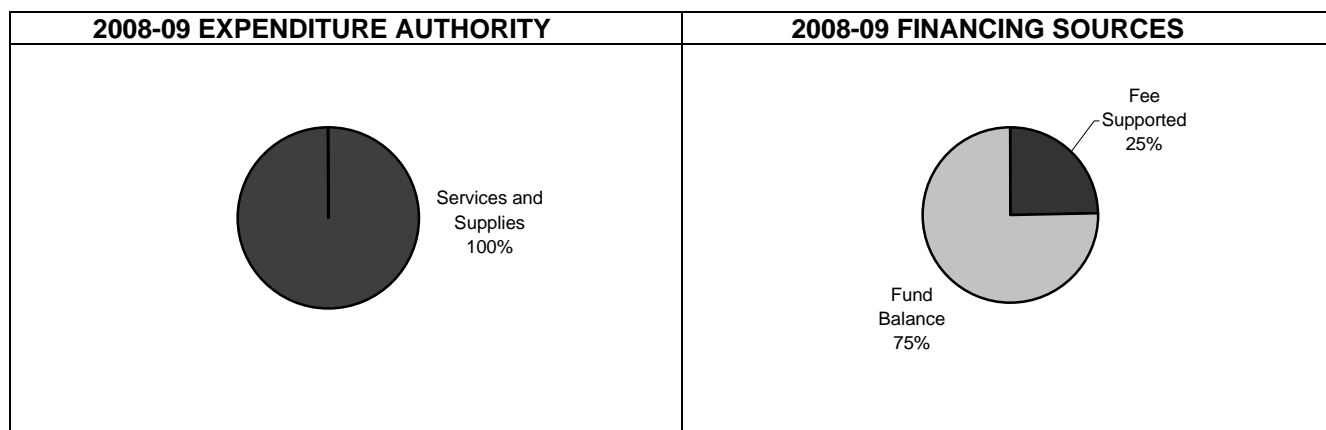
PERFORMANCE HISTORY

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Modified Budget	2007-08 Actual
Appropriation	13	21,528	2,810	32,408	8,200
Departmental Revenue	7,011	8,081	9,372	8,000	11,726
Fund Balance				24,408	

In accordance with Section 29009 of the State Government Code, the entire unreserved fund balance must be appropriated each year. Accordingly, actual appropriation is less than modified budget. The amount not expended is carried over to the subsequent year's budget.



ANALYSIS OF FINAL BUDGET



GROUP: Public and Support Services
 DEPARTMENT: Special Districts
 FUND: Fish and Game Commission

BUDGET UNIT: SBV CAO
 FUNCTION: Public Protection
 ACTIVITY: Other Protection

	2004-05 Actual	2005-06 Actual	2006-07 Actual	2007-08 Actual	2007-08 Final Budget	2008-09 Final Budget	Change From 2007-08 Final Budget
Appropriation							
Services and Supplies	13	21,528	2,810	8,200	32,408	37,083	4,675
Total Appropriation	13	21,528	2,810	8,200	32,408	37,083	4,675
Departmental Revenue							
Fines and Forfeitures	7,011	8,081	9,372	11,726	8,000	9,150	1,150
Total Revenue	7,011	8,081	9,372	11,726	8,000	9,150	1,150
				Fund Balance	24,408	27,933	3,525

The 2008-09 budget contains an increase in services and supplies appropriation based on the unreserved fund balance available, which is appropriated in its entirety in accordance with Section 29009 of the State Government Code.

